

# 2013 Summary of Public Transportation

M 3079.07

Published December 2014



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**Washington State  
Department of Transportation**

**Public Transportation Division**

with partial financial assistance through grants from the U.S. Department of Transportation,  
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Since the 1970s, WSDOT has prepared an annual report summarizing the status of public transportation in Washington state. This report provides data to public transportation providers, legislative transportation committees, and local and regional governments.<sup>1</sup>

There are 31 local public transit authorities operating in Washington state (map on page 6):

- 21 transportation benefit areas (PTBA).
- Five city authorities.
- Three county authorities.
- One unincorporated transportation benefit area.
- One regional district authority.

It is important to note that for the 2013 reporting period, the Okanogan County PTBA did not provide any transportation services and does not have any operating or financial data to include in this report.

This report also includes sections on community transportation providers, Medicaid brokerage service providers, the Travel Washington rural intercity bus network, ferries in Washington state, and the Seattle monorail.

While tribal transportation data is not included this year, WSDOT is committed to working with tribal transits to illustrate the vital transportation services they provide to the general public and tribal communities statewide.

Additional information about the history of the summary, data best-use practices and more technical explanations about methodological changes and how the summary's data differs from what is found in audited financial documents and the National Transit Database (NTD) is also included below in this chapter.

## Organization of the summary

This year's summary is organized into eight sections and three appendices, with the bulk of the report devoted to profiles of each transit system's operating characteristics and services for 2013.

The transit systems are alphabetically arranged according to the size of the system. For the purposes of this summary, transit systems are referred to as urban (serving a population greater than 200,000), small urban (serving a population between 50,000 and 200,000), and rural (serving populations less than 50,000). Urbanized areas (UZA) are defined by the U.S. Census Bureau and are based on population and population density. UZAs do not conform to political boundaries such as congressional or legislative districts and, in some cases, cross state boundaries.

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<sup>1</sup> The annual Summary of Public Transportation is required by [RCW 35.58.2796](#). House Bill 1967 was signed into law on May 16, 2011 amending [RCW 35.58.2795](#) and [35.58.2796](#) as well as adding a new section to [Chapter 43.19 RCW](#).



Sections devoted to community transportation providers, Medicaid transportation brokers, the Travel Washington intercity bus service, ferry operations in Washington and the Seattle Center Monorail are also included.

## **A brief history of the Summary of Public Transportation**

For 35 years, the intent of the Summary of Public Transportation has remained consistent: provide a statewide picture—one that includes financial, operational and ridership data—of the public transportation system in Washington. Throughout the history of the summary, WSDOT has worked with transportation-committee staff from both houses of the state Legislature, public transportation providers and stakeholders statewide to improve the quality and reliability of the data it reports.

Prior to 2008, the data in the summary was based on WSDOT-supplied definitions. In some cases, these definitions were worded differently than those of the Federal Transit Administration for small and large-urban systems reporting data to the NTD. This disparity between the two sets of definitions created instances of confusion about certain operational variables.

In 2008, the FTA mandated that all recipients of §5311 Formula Grants for Other than Urbanized Areas grant funding begin reporting data to the NTD. The larger transit providers in the state were already required to report to the NTD if they received §5307 Urbanized Area Formula Program funding. This new requirement (and attendant NTD performance definitions) for rural-transit providers presented a mandatory, single set of specific definitions that all transit in the state would be required to use.

For the 2008 and 2009 reporting years, WSDOT began working with legislative staff, the Washington State Transit Association and transit representatives to revamp data collection and reporting associated with the summary to align with the uniform NTD/FTA definitions. WSDOT has worked to extend these definitions back to the data reported for the 2005 calendar year. In some instances, this changed the historical data reported in previous summaries to create a more complete picture of trends across that time.

## **Appropriate uses of the summary data**

Public-transportation agencies work with local taxpayers, their governing boards, local officials, business leaders and other transportation professionals to set policies and service goals. A governing board is typically made up of local, elected officials. Periodically the makeup of a board may change. The blend of board composition and dynamics, local demographics and geography, zoning policies and local political activity make each community unique. These elements affect the decisions made by an agency on how it should deliver its services.

Even if two transit systems were nearly identical, the different goals that drive decisions about span (what time service begins and ends each day) and frequency (how often buses run) would have a dramatic effect on the costs related to the services provided. Most standard efficiency measures wouldn't necessarily compare these two systems in a statistically meaningful way.

The measures presented in the Summary of Public Transportation are better suited for trend analysis of each individual transit agency. For example, seeing how the cost-per-revenue-hour of service changes at a specific agency in a 3-5 year span may be more illustrative than comparing two different agencies in any given year.

## **Methodological changes to summary data**

There should be few (if any) changes to the methodologies an agency uses to track financial and operational data from year to year. However, there are instances where this does happen. For example, a new directive from FTA or a local governing board may cause substantial changes to the service provided. WSDOT notes these in this document when possible.

In 2008, the method for applying sales tax to delivered goods changed under state law from an origin-based to a destination-based system. The change affected many cities, towns, counties, public-facilities districts, transit districts and other taxing authorities. The Legislature created a process to mitigate the losses in local revenues in Chapter 6, Laws of 2007 (SSB 5089). Based on calculations from the state Department of Revenue, the number of transit agencies eligible for the mitigation payments (and the amount of the payments) varies between four and seven per quarter. Some agencies have historically reported this revenue as part of their sales-tax revenue (as it is intended to replace lost sales-tax revenue), while others have reported it elsewhere. In 2013, these funds are reported as part of “Other-MISC” for all agencies that receive them. The reasons for this change:

- The data is now (as of the 2013 reporting year) uniformly reported by all transit agencies.
- The funds are allocated from the state general-fund account and not generated in a specific locality, nor are they subject to a local ballot measure the same way local sales taxes are.
- The funds are not restricted in how they are used. An agency can use them for capital or operating purposes.

## **Other summary data changes**

During the past few years, the FTA has not only required that §5311 grant recipients (rural transportation providers) begin reporting to the NTD, but added new modes to report on for all reporting agencies. Bus rapid transit, commuter bus, demand response-taxi, streetcar rail and trolleybus services must all be reported to the FTA. As these modes have been added, transit agencies of all sizes have worked to create tools to report the data.

## **The summary data, transit agency audited financials and NTD data**

It is imperative to note that neither the Summary of Public Transportation nor the NTD is an acceptable substitute for the regularly audited financial statements that transit agencies submit to their governing boards. Some of the financial data in both the Summary of Public Transportation and the NTD may deviate from audited financial statements. The NTD actually requires that rental and lease expenditures associated with transit operations not be allocated to modes but be reported elsewhere. A cursory comparison of costs associated with a particular mode could be drastically different when using NTD, summary or audited data.

The NTD and the summary collect financial and operational data from a variety of similar systems to provide basic, evaluative data sets using a static template for reporting. Audited financial statements provide far more detail related to the financial standing of the transit agency.

All agencies that receive FTA grant funding from either §5307 Urbanized Area Formula program or the §5311 Formula Grants for Other than Urbanized Areas Program are required to report to the NTD. The FTA requires that a full-accrual based accounting system be used for reporting in the NTD. In short, this requires that all revenues be recorded as they are earned, and that all expenditures be recorded if they result in liabilities for benefits received. For example, sales-tax revenues should be reported once earned, not once received from the State Treasurer (there is a two-month delay in remittance); and payroll liabilities are recorded once employees have performed the work, not once they are paid.

In addition to the full-accrual basis, NTD requires balancing all revenues and expenditures for the reporting period. To facilitate that reporting requirement, an agency would report revenues when they are used not necessarily in the same reporting period as when they are earned, rendering the two amounts equal.

For the summary, WSDOT collects reporting from all of the systems—many of which utilize various accounting preferences—and rolls that data into a statewide reporting framework. As an example, most urban transit agencies use a modified-accrual accounting system for their regular financial reporting, some of the revenues or expenditures may be recorded on a cash basis while others are accrued, other smaller agencies use a cash-based accounting system for their audited financial statements.

Because there are 30 (now 31) systems in the state using various accounting systems, WSDOT applies—whenever possible—a uniform approach to reporting specific data elements. For example, for the 2013 reporting period, WSDOT asked all agencies that receive sales-tax revenue to report on the same accrual calendar, and worked with the agencies to adjust the submitted amounts to align with this requirement when necessary.

## **Statewide Operations Overview**

This section provides statewide totals on revenue, expenditures, level of service and performance measures for public transportation systems in Washington state.



## Transit Systems

These sections include the operating and financial data as well as service characteristics for 2011—2013 of the urban, small urban and rural transit systems.

## Summary of Statewide Statistics

This section includes operational and financial information for the 30 transit systems operating in Washington state.

## Community Transportation Providers

This section describes the operating characteristics for the community transportation providers that received FTA §5311 funding through the WSDOT Consolidated Grants program in 2013. The data is submitted to WSDOT as required for NTD reporting for the 2013 calendar year.

## Medicaid (Apple Health) Transportation Brokers

This section describes the operating characteristics for Medicaid brokerage services provided in Washington state. Information for the Medicaid transportation brokers was provided by the Washington State Health Care Authority.

## Travel Washington – Rural Intercity Bus Program

This section describes the characteristics for the rural, intercity bus program in Washington state. The elements come from data submitted to WSDOT as part of their required NTD reporting for the 2013 calendar year. The [Apple](#), [Dungeness](#), [Gold](#) and [Grape Lines](#) all received FTA §5311 funding through WSDOT.

## Ferry Systems in Washington State

This section describes the characteristics for ferry systems in Washington state, including Washington State Ferries and seven other ferry systems.

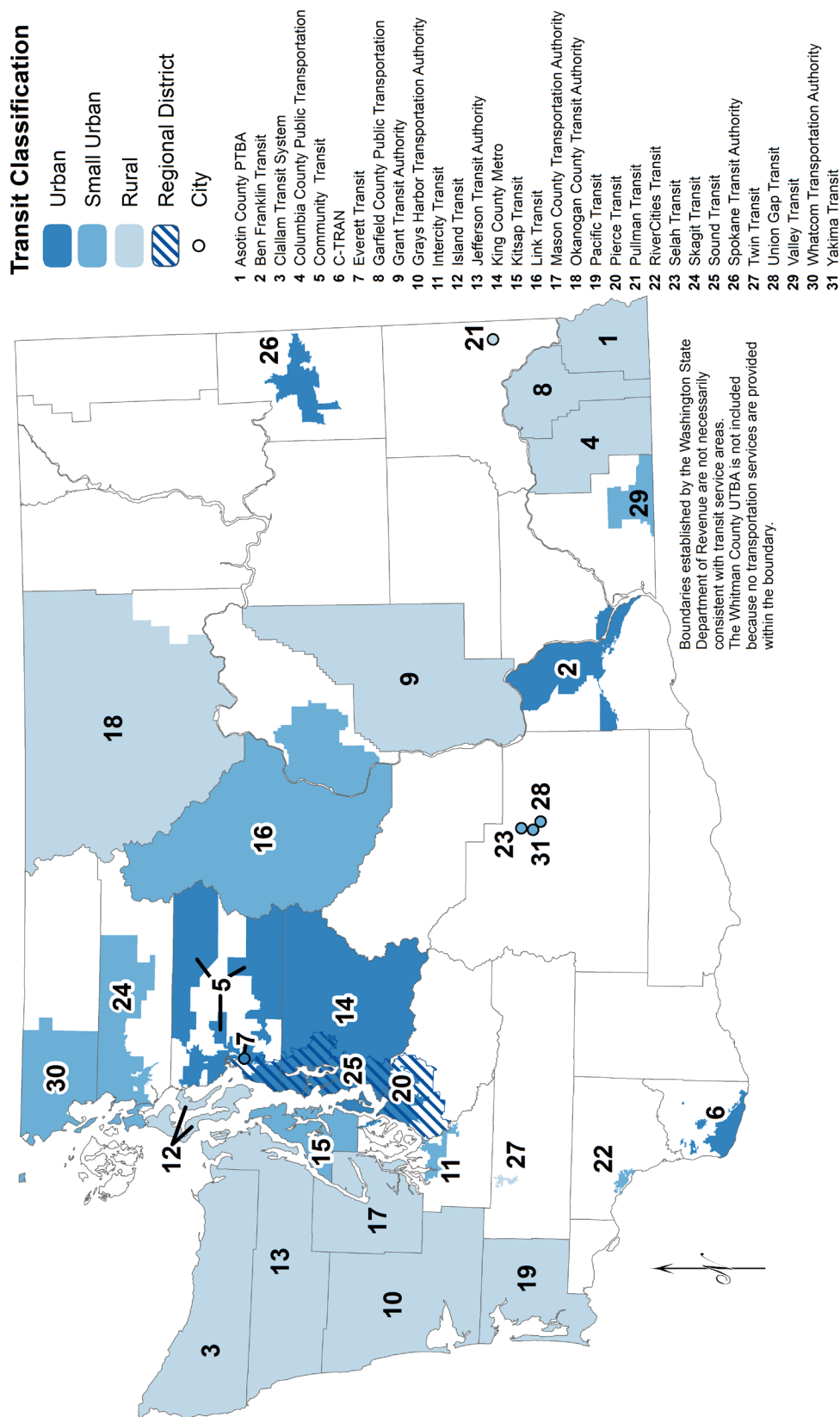
## Seattle Center Monorail

This section describes the characteristics for the Seattle Monorail.

## Appendices

- [Appendix 1](#) Glossary
- [Appendix 2](#) Public Transportation Consolidated Grants
- [Appendix 3](#) Summary of Public Transportation Notes

## Washington State's Public Transit Authorities



# **Statewide Operations Overview**

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## **Residents Within Transit District Boundaries**

The Washington State Office of Financial Management's official resident population for 2013 was 6,882,400. Of the total resident population, 5,720,424 (83.12 percent) residents lived within the boundaries of a transit district in 2013. This is down from 5,890,144 (86.39 percent) reported for 2012.

## **Residents With Disabilities**

The Americans with Disabilities Act requires transit agencies to provide paratransit services (demand response) to individuals that cannot use fixed route service because of a functional disability. This requirement for service is not required if the transit system provides fixed route deviated services.

## **Results of Efforts to Increase Public Transportation Tax Rates**

Voters within the boundaries of the transportation benefit area approve or reject the increase of taxes to fund public transportation.

In November 2013, Grays Harbor County residents approved a 0.1 percent increase to the sales and use tax. The new rate of 0.7 percent took effect April 1, 2014.

## **Efforts to Create, Change or Expand Transit Districts**

The Skagit County PTBA revised its boundaries effective Oct. 1, 2013, to include the area around Big Lake.

The Sound Transit Regional Transit Authority boundary was changed in the City of Newcastle. The change took effect Jan. 1, 2014, and a portion of Newcastle is now outside the RTA.

The city of Ellensburg produced a transit development plan, which the city will use to request voter support for the creation of a city transit system and local tax subsidy.

In November 2013, Okanogan County residents approved the creation of the Okanogan County PTBA and authorized a 0.4 percent sales and use tax that took effect April 1, 2014.

## Local Sales and Use Tax Authorized for Public Transportation in 2013

Transit System		Authority	Sales Tax		2013 Service Area Population
			Rate	Effective Date	
1	Asotin County PTBA	PTBA	0.2%	4/1/2005	21,800
2	Ben Franklin Transit	PTBA	0.6%	7/1/2002	241,122
3	Clallam Transit System	PTBA	0.6%	1/1/2001	72,350
4	Columbia County Public Transportation	County	0.4%	4/1/2006	4,100
5	Community Transit	PTBA	0.9%	1/1/2002	533,746
6	C-TRAN	PTBA	0.7%	4/1/2012	368,073
7	Everett Transit	City	0.6%	1/1/2005	104,200
8	Garfield County Public Transportation	UTBA	0.0%	N/A	850
9	Grant Transit Authority	PTBA	0.2%	1996	91,800
10	Grays Harbor Transportation Authority	CTA	0.7%	4/1/2014*	73,200
11	Intercity Transit	PTBA	0.8%	1/1/2011	166,218
12	Island Transit	PTBA	0.9%	1/1/2010	79,700
13	Jefferson Transit Authority	PTBA	0.9%	7/1/2011	30,275
14	King County Metro	County	0.9%	4/1/2007	1,981,900
15	Kitsap Transit	PTBA	0.8%	10/1/2001	254,000
16	Link Transit	PTBA	0.4%	1990	107,501
17	Mason County Transportation Authority	PTBA	0.6%	1/1/2001	61,800
18	Okanogan County Transit Authority	PTBA	0.4%	4/1/2014*	N/A
19	Pacific Transit	PTBA	0.3%	1979	21,000
20	Pierce Transit	PTBA	0.6%	7/1/2002	531,746
21	Pullman Transit	City	0.0%	N/A	30,990
22	RiverCities Transit (formerly CUBS)	PTBA	0.3%	4/1/2009	48,880
23	City of Selah Transportation Service	City	0.3%	7/1/2007	7,340
24	Skagit Transit	PTBA	0.4%	4/1/2009	103,628
25	Sound Transit	Regional	0.9%	4/1/2009	2,814,224
26	Spokane Transit Authority	PTBA	0.6%	1/1/2005	405,302
27	Twin Transit	PTBA	0.2%	4/1/2005	23,955
28	Union Gap Transit	City	0.2%	4/1/2008	6,110
29	Valley Transit	PTBA	0.6%	7/1/2010	50,600
30	Whatcom Transportation Authority	PTBA	0.6%	2002	205,618
31	Yakima Transit	City	0.3%	1980	92,620
Totals					5,720,424

\*Sales tax rate change was approved in 2013 and went into effect in 2014.

**Source:** WSTA, WSDOT, OFM and DOR. PTBA/UTBA = Public or Unincorporated Transportation Benefit Area. Pullman Transit receives 2 percent of local utility taxes. Sound Transit population is not included to avoid duplication. Grays Harbor County approved an additional 0.1 percent in November 2013 that went into effect April 1, 2014.

## Local Funding

Local tax revenues for 2013 totaled nearly \$1.53 billion (\$1.44 billion in 2012), accounting for 67.5 percent of all revenues (both operating and capital) for public transit systems. This figure includes local sales tax revenues, utility tax revenues and MVET (Sound Transit only). King County Metro represented 30.9 percent of all local taxes, while Sound Transit's local taxes represent 42.8 percent of the total statewide local tax revenues collected for public transit in 2013.

## Fare Revenue

Public transit agency fare revenues increased 4.13 percent from \$284.2 million in 2012 to \$296.0 million in 2013. In 2013, these revenues accounted for 14.7 percent (down from 14.9 percent in 2012) of the operating revenues for public transit systems. The most notable increases were in vanpool and light rail revenues as each of those modes continued to grow across the state.

By classification, these transit agencies showed the largest increases in fare revenues (excludes vanpool fare revenues):

- **Urban** – Everett Transit, 22.6 percent
- **Small Urban** – Intercity Transit, 28.5 percent
- **Rural** – Mason County Transportation Authority, 13.4 percent

By classification, these transit agencies showed the largest decreases in fare revenues (excludes vanpool fare revenues):

- **Urban** – Ben Franklin Transit, -6.7 percent
- **Small Urban** – Link Transit, -10.1 percent
- **Rural** – Garfield County Public Transportation, -38.6 percent

**Fare Revenue by Service Mode 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	\$166,614,450	\$181,344,304	\$201,646,312	\$214,667,118	\$231,062,925	\$239,925,142	3.84
Route Deviated	\$461,781	\$739,072	\$760,983	\$827,461	\$858,608	\$887,341	3.35
Demand Response	\$3,639,017	\$3,625,137	\$3,649,091	\$4,498,174	\$4,766,112	\$4,760,164	-0.12
Commuter Rail	\$8,196,172	\$7,766,691	\$7,134,458	\$8,336,093	\$9,480,587	\$9,484,285	0.04
Light Rail	\$275,185	\$2,714,803	\$9,897,480	\$12,440,918	\$14,518,341	\$15,607,562	7.50
Vanpool	\$18,357,376	\$22,000,021	\$21,107,839	\$22,832,696	\$23,541,041	\$25,314,851	7.53
<b>Total</b>	<b>\$197,543,982</b>	<b>\$218,190,028</b>	<b>\$244,196,163</b>	<b>\$263,602,460</b>	<b>\$284,227,614</b>	<b>\$295,979,345</b>	<b>4.13</b>



## Revenues and Expenditures by Source

In previous reporting years, operating and capital revenues were reported separately. This year, after discussions with transit representatives and legislative staff, WSDOT made a change in how revenues and expenditures are reported to help provide a clearer picture on how transit is funded. The revenue section below combines all revenues (capital and operating) from all sources (local, state and federal). The expenditure section indicates the break out of how money was invested (spent) during the reporting year. This change also corrects an error that resulted in some local operating revenues being counted twice (as both capital and operating) in previous reporting years.

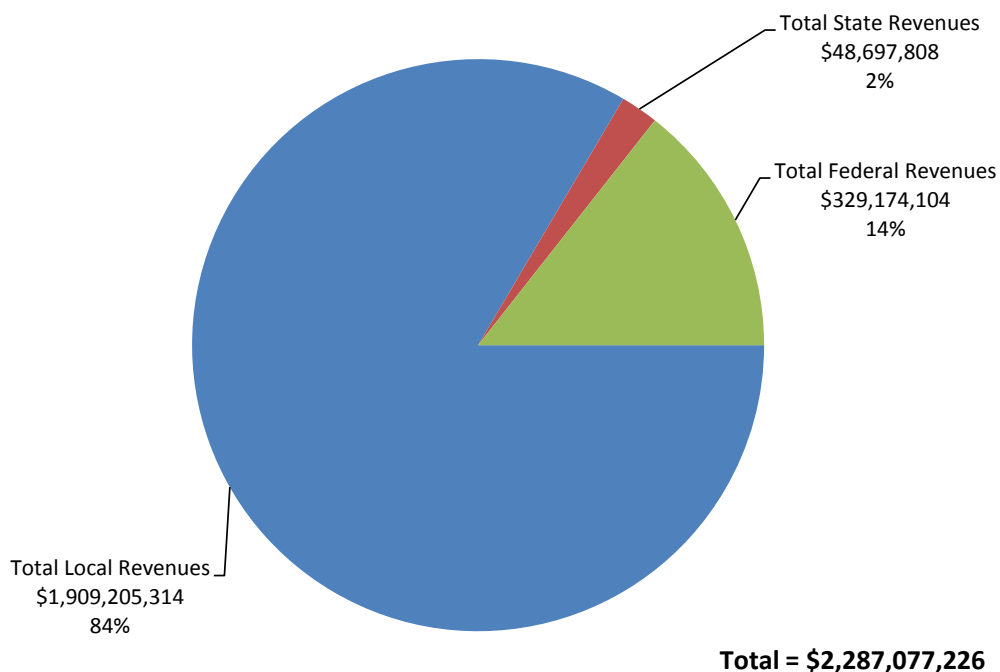
### Revenues by Source (capital and operating)

Total local revenues:	\$1,909,205,314 (up 7.2% from 2012)
Total state revenues:	\$48,697,808 (up 86.4% from 2012)
Total federal revenues:	\$329,174,104 (up 2.3% from 2012)
<b>Total revenues:</b>	<b>\$2,287,077,226 (up 7.4% from 2012)</b>

### Total Revenues (Capital and Operating) by Source 2008—2013

	2008	2009	2010	2011	2012	2013	% of Total
Local Revenues	\$1,426,266,773	\$1,559,229,768	\$1,637,235,206	\$1,728,696,232	\$1,781,003,713	\$1,909,205,314	83.48
State Revenues	\$42,627,614	\$51,241,513	\$36,606,370	\$36,269,547	\$26,131,586	\$48,697,808	2.13
Federal Revenues	\$328,226,041	\$364,747,440	\$364,912,022	\$418,936,404	\$321,872,108	\$329,174,104	14.39
<b>Total</b>	<b>\$1,797,120,428</b>	<b>\$1,975,218,721</b>	<b>\$2,038,753,598</b>	<b>\$2,183,902,183</b>	<b>\$2,129,007,407</b>	<b>\$2,287,077,226</b>	

### Total Revenues by Source, 2013



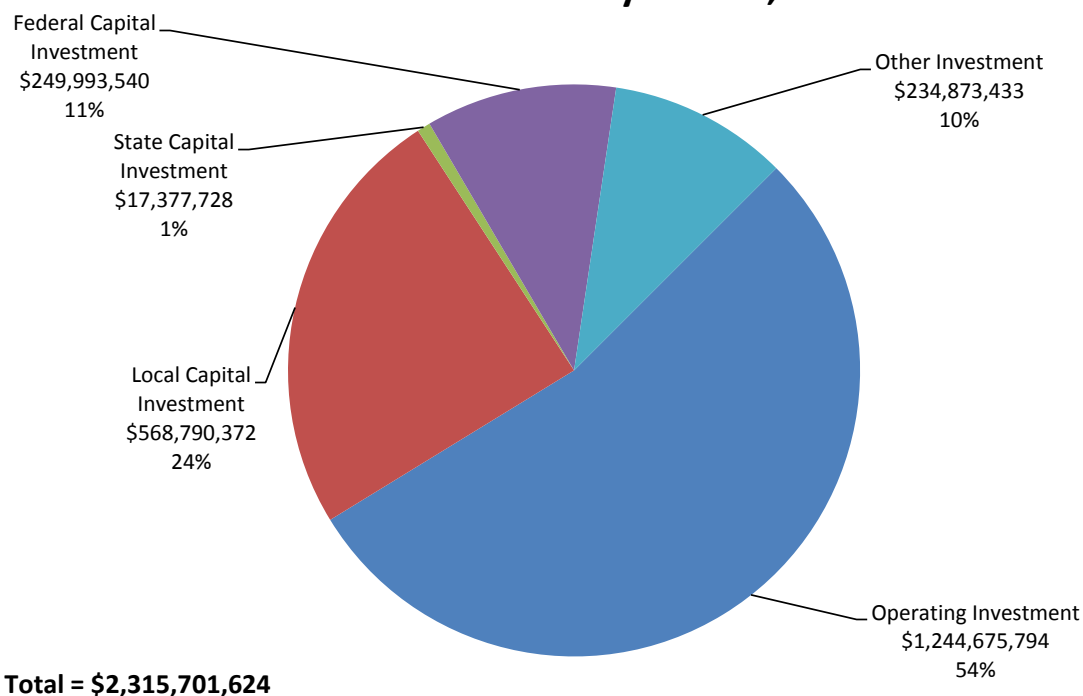
**Expenditures by Source (all investments)**

Total operating investment:	\$1,244,675,794 (up 1.9% from 2012)
Total local capital investment:	\$568,790,372 (up 19.4% from 2012)
Total state capital investment:	\$17,377,728 (up 121.7% from 2012)
Total federal capital investment:	\$249,984,297 (up 13.9% from 2012)
Total other investment:	\$234,873,433 (down 57.7% from 2012)
<b>Total investment:</b>	<b>\$2,315,701,624 (down 6.7% from 2012)</b>

**Total Investment by Source 2008—2013**

	2008	2009	2010	2011	2012	2013	% of Total
Operating Investment	\$1,078,883,815	\$1,096,753,673	\$1,160,424,427	\$1,184,021,563	\$1,221,408,187	\$1,244,675,794	53.75
Local Capital Investment	\$430,708,433	\$290,955,552	\$423,134,315	\$452,620,605	\$476,382,178	\$568,790,372	24.56
State Capital Investment	\$23,440,696	\$40,020,841	\$19,661,789	\$15,311,797	\$7,839,337	\$17,377,728	0.75
Federal Capital Investment	\$224,894,612	\$218,703,094	\$225,220,665	\$315,698,662	\$219,441,978	\$249,984,297	10.80
Other Investment	\$161,621,983	\$196,599,875	\$160,412,484	\$157,429,792	\$555,674,452	\$234,873,433	10.14
<b>Total</b>	<b>\$1,919,549,539</b>	<b>\$1,843,033,035</b>	<b>\$1,988,853,680</b>	<b>\$2,125,082,419</b>	<b>\$2,480,746,132</b>	<b>\$2,315,701,624</b>	

- “Operating Investment” includes all operational expenses for all modes that may include local, state and federal funds.
- “Other Investment” includes rental and leases, debt service, donations or payments to other governmental agencies, and losses on investments.

**Total Investments by Source, 2013**

## Revenue Vehicle Hours

Between 2009 and 2013, there has been a slight downward trend in revenue vehicle hours across all public transportation service modes in Washington state.

In 2013, the most significant change occurred in commuter rail, which showed a 28.5 percent increase from 2012. Overall, there was less than a 0.1 percent decrease in revenue vehicle hours from 2012 to 2013. In 2013, 64.6 percent of all revenue vehicle hours were for fixed route services (up from 64.4 percent in 2012).

**Revenue Vehicle Hours by Service Mode 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	6,439,835	6,446,650	6,426,636	6,241,877	6,119,812	6,117,315	-0.04
Route Deviated	149,478	219,435	223,734	213,122	225,424	208,504	-7.51
Demand Response	2,034,134	1,996,752	1,919,833	1,921,053	1,864,409	1,855,900	-0.46
Vanpool	886,501	880,108	869,464	1,033,151	1,091,720	1,075,468	-1.49
Commuter Rail	27,006	36,010	38,518	38,588	38,333	49,257	28.50
Light Rail	21,107	81,107	158,433	152,166	157,696	162,741	3.20
<b>Total</b>	<b>9,558,061</b>	<b>9,660,062</b>	<b>9,636,618</b>	<b>9,599,957</b>	<b>9,497,394</b>	<b>9,469,185</b>	<b>-0.30</b>

## Revenue Vehicle Miles

A general upward trend in revenue vehicle miles across all public transportation services in Washington state peaked in 2010. This upward trend was followed by a downturn through 2012 and a leveling out in 2013. From 2010 to 2013, all service modes showed decreases in revenue vehicle miles except vanpool, commuter rail and light rail which showed increases. Total revenue vehicle miles declined by 0.01 percent from 2012 to 2013.

**Revenue Vehicle Miles by Service Mode 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	88,158,283	88,398,022	89,147,387	87,119,791	84,142,367	83,981,981	-0.19
Route Deviated	3,421,373	4,148,013	4,042,676	3,786,792	3,761,710	3,834,266	1.93
Demand Response	30,087,429	29,400,985	28,747,454	28,498,312	27,637,777	27,545,291	-0.33
Vanpool	34,654,746	35,563,842	35,540,446	37,798,768	39,596,156	39,526,269	-0.18
Commuter Rail	1,039,433	1,399,687	1,506,922	1,498,423	1,498,958	1,636,847	9.20
Light Rail	150,712	1,262,850	2,736,295	2,604,728	2,691,290	2,783,371	3.42
<b>Total</b>	<b>157,511,976</b>	<b>160,173,399</b>	<b>161,721,180</b>	<b>161,306,814</b>	<b>159,328,258</b>	<b>159,308,025</b>	<b>-0.01</b>

## Passenger Trips

For the purpose of this summary a passenger trip is defined as a single passenger trip, or a passenger boarding. It is important to note that in any analysis using passenger trips as a metric, a single trip does not necessarily equate to an individual's commute. For example, a person could transfer from one bus to another or transfer from one mode to another (e. g., ferry to bus), and each boarding would be counted as a single passenger trip.

**Passenger Trips by Service Mode 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	201,478,048	192,035,613	186,970,986	190,234,530	191,966,046	194,239,523	1.18
Route Deviated	1,491,282	2,282,664	2,161,333	2,157,594	2,388,370	2,404,556	0.68
Demand Response	4,895,678	4,799,152	4,674,872	4,557,744	4,427,943	4,379,465	-1.09
Vanpool	7,976,274	8,083,452	7,745,157	8,289,335	8,635,720	8,425,655	-2.43
Commuter Rail	2,668,623	2,492,362	2,480,052	2,626,711	2,803,123	2,968,041	5.88
Light Rail	1,339,329	3,841,974	8,352,838	9,546,221	10,476,045	11,453,266	9.33
<b>Total</b>	<b>219,849,234</b>	<b>213,535,217</b>	<b>212,385,238</b>	<b>217,412,135</b>	<b>220,697,247</b>	<b>223,870,506</b>	<b>1.44</b>

From 2008 to 2013, total passenger trips across all modes increased 1.8 percent. Total trips provided by fixed route services (86.6 percent of all trips in 2013) are still below 2008 levels; however, trips associated with light rail services increased more than 755.1 percent since 2008. The total number of trips associated with all modes increased 1.4 percent from 2012 to 2013.

## Performance Measures for Public Transportation

[RCW 35.58.2796](#) mandates that public transportation have measurable performance goals. The performance measures are:

- Passenger trips per revenue vehicle hour
- Passenger trips per revenue vehicle mile
- Operating costs per revenue vehicle hour
- Operating costs per revenue vehicle mile
- Operating costs per passenger trip
- Farebox recovery

The performance measures reflect statewide data grouped according to the size of communities (urban, small urban and rural) served by transit agencies. Performance measures for this summary are reported in averages. Since averages are a commonly understood method of communicating complex sets of data, they are used throughout the summary.

### Passenger Trips per Revenue Vehicle Hour

This reflects the number of passengers a transit system transports in an hour of revenue service. Public transportation agencies are able to measure their effectiveness through two similar performance measures: passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. Large-urban areas will typically have higher values on these performance measures due to several factors, including density of urban growth, frequency of bus operation and bus size.

**Passenger Trips per Revenue Vehicle Hour 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	31.3	29.8	29.1	30.5	31.4	31.8	1.23
Route Deviated	10.0	10.4	9.7	10.1	10.6	11.5	8.85
Demand Response	2.4	2.4	2.4	2.4	2.4	2.4	-0.64
Vanpool	9.00	9.18	8.91	8.02	7.91	7.8	-0.96
Commuter Rail	98.8	69.2	64.4	68.1	73.1	60.3	-17.60
Light Rail	63.5	47.4	52.7	62.7	66.4	70.4	5.94



## Passenger Trips per Revenue Vehicle Mile

This reflects the average number of passengers that a transit system transports per mile of service. This measure also illustrates a positive correlation between system size and the population within the boundaries of a transit agency. Population, urban density, bus size and service frequency affect passenger trip per revenue vehicle mile data.

**Passenger Trips per Revenue Vehicle Mile 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	2.3	2.2	2.1	2.2	2.3	2.3	1.38
Route Deviated	0.4	0.6	0.5	0.6	0.6	0.6	-1.23
Demand Response	0.2	0.2	0.2	0.2	0.2	0.2	-0.76
Vanpool	0.2	0.2	0.2	0.2	0.2	0.2	-2.26
Commuter Rail	2.6	1.8	1.6	1.8	1.9	1.8	-3.04
Light Rail	8.9	3.0	3.1	3.7	3.9	4.1	5.71

## Operating Expenses by Mode

The following table illustrates statewide operating expenses for public transportation services from 2008 to 2013 by service mode.

**Operating Expense by Service Mode 2008—2013**

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	\$846,120,421	\$842,185,902	\$876,183,083	\$887,963,545	\$910,806,249	\$924,369,952	1.49
Route Deviated	\$10,906,071	\$17,971,813	\$19,794,234	\$19,430,641	\$19,038,768	\$20,166,603	5.92
Demand Response	\$158,227,188	\$153,512,114	\$158,000,012	\$163,859,042	\$167,405,793	\$173,003,417	3.34
Vanpool	\$27,039,048	\$25,958,491	\$27,242,437	\$30,199,321	\$29,060,325	\$28,305,523	-2.60
Commuter Rail	\$31,084,795	\$34,020,024	\$32,459,887	\$31,681,841	\$36,762,712	\$38,593,006	4.98
Light Rail	\$5,506,292	\$23,105,329	\$46,744,774	\$50,887,173	\$58,334,340	\$60,237,293	3.26
<b>Total</b>	<b>\$1,078,883,815</b>	<b>\$1,096,753,673</b>	<b>\$1,160,424,427</b>	<b>\$1,184,021,563</b>	<b>\$1,221,408,187</b>	<b>\$1,244,675,794</b>	<b>1.90</b>

## Operating Costs per Revenue Vehicle Hour/Mile

This reflects the overall operating costs per number of hours/miles a transit system provides revenue service. These performance measures account for administrative, fuel, labor and maintenance costs in the overall operating expenses for a vehicle. Larger service areas require greater travel distances, which affect fuel consumption, labor and revenue.

### Operating Costs per Revenue Vehicle Hour 2008—2013

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	\$131.39	\$130.64	\$136.34	\$142.26	\$148.83	\$151.11	1.53
Route Deviated	\$72.96	\$81.90	\$88.47	\$91.17	\$84.46	\$96.72	14.52
Demand Response	\$77.79	\$76.88	\$82.30	\$85.30	\$89.79	\$93.22	3.82
Vanpool	\$30.50	\$29.49	\$31.33	\$29.23	\$26.62	\$26.32	-1.13
Commuter Rail	\$1,151.03	\$944.74	\$842.72	\$821.03	\$959.04	\$783.50	-18.30
Light Rail	\$260.88	\$284.87	\$295.04	\$334.42	\$369.92	\$370.14	0.06

### Operating Costs per Revenue Vehicle Mile 2008—2013

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	\$9.60	\$9.53	\$9.83	\$10.19	\$10.82	\$11.01	1.68
Route Deviated	\$3.19	\$4.33	\$4.90	\$5.13	\$5.06	\$5.26	3.92
Demand Response	\$5.26	\$5.22	\$5.50	\$5.75	\$6.06	\$6.28	3.69
Vanpool	\$0.78	\$0.73	\$0.77	\$0.80	\$0.73	\$0.72	-2.43
Commuter Rail	\$29.91	\$24.31	\$21.54	\$21.14	\$24.53	\$23.58	-3.86
Light Rail	\$36.54	\$18.30	\$17.08	\$19.54	\$21.68	\$21.64	-0.15

## Operating Costs per Passenger Trip

This reflects the overall operating cost of transit operation per passenger trip.

Many variables affect this dataset. For instance, older service fleets require more costly maintenance, and larger systems typically pay more for employee-related benefits. Population density, accessibility (locations of stops and routes), fare policy, frequency (how often buses run), and span (when service begins and ends) all affect ridership. Other economic factors such as gas prices also affect ridership.

### Operating Costs per Passenger Trip 2008—2013

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	\$4.20	\$4.39	\$4.69	\$4.67	\$4.74	\$4.76	0.30
Route Deviated	\$7.31	\$7.87	\$9.16	\$9.01	\$7.97	\$8.39	5.21
Demand Response	\$32.32	\$31.99	\$33.80	\$35.95	\$37.81	\$39.50	4.49
Vanpool	\$3.39	\$3.21	\$3.52	\$3.64	\$3.37	\$3.36	-0.17
Commuter Rail	\$11.65	\$13.65	\$13.09	\$12.06	\$13.11	\$13.00	-0.85
Light Rail	\$4.11	\$6.01	\$5.60	\$5.33	\$5.57	\$5.26	-5.55

## Fare Recovery/Vanpool Revenue Recovery

Fare-recovery ratio is the percentage of annual operating costs recovered through fares for all transit services.

Traditionally, a transit agency's board of directors approves the agency's service criteria, including setting the fare-recovery ratio. Demand response services have lower fare recovery rates than other services operated by a transit system due to higher operating costs and reduced-fare or fare-free policies designed to support ridership. In general, systems serving larger populations typically experience higher fare-recovery ratios.

In most cases, vanpool fare rates—unlike other public transit services—typically cover a portion of the capital (vehicle) cost and a substantial portion of the operating cost. As a result, vanpools generally have the highest fare-recovery rates of any service mode. There is a broad range in vanpool fare-recovery rates due to the way each transit agency sets up its vanpool program.

### Fare Recovery/Vanpool Revenue Recovery 2008—2013

	2008	2009	2010	2011	2012	2013	% Change
Fixed Route	19.7%	21.5%	23.0%	24.2%	25.4%	26.0%	2.31
Route Deviated	4.2%	4.1%	3.8%	4.3%	4.5%	4.4%	-2.43
Demand Response	2.3%	2.4%	2.3%	2.7%	2.8%	2.8%	-3.36
Vanpool	67.9%	84.8%	77.5%	75.6%	81.0%	89.4%	10.40
Commuter Rail	26.4%	22.8%	22.0%	26.3%	25.8%	24.6%	-4.71
Light Rail	5.0%	11.7%	21.2%	24.4%	24.9%	25.9%	4.11



## ***Transit Systems Serving Urban Areas***

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Local public transportation systems serving populations more than 50,000 are considered urbanized, as defined by the U.S. Bureau of the Census. Generally, transit systems are referred to as urban (serving a population greater than 200,000), small urban (serving a population between 50,000 and 200,000) and rural (serving populations less than 50,000).

Based on the 2010 U.S. Census, Ben Franklin Transit was reclassified as urban. The FTA allowed Ben Franklin Transit to report to the National Transit Database as urban for the 2012 reporting year and has been included in this section to align this summary with NTD reporting.

The eight urban public transportation systems (one regional transit authority and seven local transit agencies) and the urbanized areas (UZA) they serve:

### **Regional Transit Authority**

- [Sound Transit](#) (Seattle, WA UZA and Tacoma)

### **Local Transit Agencies**

- [Ben Franklin Transit](#) (Kennewick-Pasco, WA UZA)
- [C-TRAN](#) (Vancouver portion of Portland, OR-WA UZA)
- [Community Transit](#) (Suburban Snohomish County portion of Seattle, WA UZA and Marysville)
- [Everett Transit](#) (Everett portion of Seattle, WA UZA)
- [King County Metro Transit](#) (Seattle and King County suburban portions of Seattle, WA UZA)
- [Pierce Transit](#) (Tacoma)
- [Spokane Transit Authority](#) (Spokane, WA-ID UZA)

The public transportation systems in these urbanized areas are eligible to receive FTA Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for eligible projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA if they have any fixed guideway systems.





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## System Snapshot

- **Service area** – The boundaries generally follow the urban-growth boundaries and include the major cities and employment centers in Snohomish, King and Pierce counties.
- **Congressional districts** – 1, 2, 6, 7, 8 and 9
- **Legislative district** – 25
- **Type of government** – Regional transit authority.
- **Governing body** – 18-member board, 17 of whom are appointed by the respective member-county executives and confirmed by the council of each member county. The final position is held by the WSDOT Secretary of Transportation.
- **Tax authorized** – 0.9 percent local sales and use tax: 0.4 percent approved in 1996 and an additional 0.5 percent approved in 2008. Additionally, a 0.3 percent motor vehicle excise tax and a 0.8 percent rental car tax were approved in 1996.
- **Fares:**
  - **ST Express** single ride fares – single county (multi-county): adult \$2.50 (\$3.50), youth \$1.25 (\$2.50), reduced \$0.75 (\$1.50).
  - **Central Link** one-way adult base fare of \$2.00 plus an additional \$0.05 per mile (max fare is \$2.75). The one-way youth and reduced fares are \$1.25 and \$0.75, respectively.
  - **Tacoma Link** is a fare-free system.
  - **Sounder** (all fares are one-way) – Adult base fare: \$2.75 plus an \$0.055 per mile (\$5.25 max). Youth base fare: \$2.00 (\$3.75 max). Reduced base fare \$1.25 (\$2.50 max).
- **Intermodal Connections** – Tacoma Link connects to Sounder, ST Express, Pierce Transit and Greyhound at Tacoma Dome Station; and to ST Express and Pierce Transit at Union Station.
  - Central Link connects to King County Metro at all stations; to ST Express at Westlake, University, Pioneer Square, International District, Stadium, Sodo and Airport stations; and to the Seattle-Tacoma International Airport at Airport Station.
  - Sounder connects to Community Transit, ST Express and Amtrak at Everett Station; to ST Express at Kent, Auburn, Sumner, Puyallup and Tacoma Dome stations; to Amtrak at Edmonds, King Street and Tukwila stations; to King County Metro at Tukwila, Kent and Auburn stations; and to Pierce Transit at Sumner, Puyallup and Tacoma Dome stations.
- **Transit Development Plan** – [Sound Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b><i>Commuter Bus Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	462,171	460,377	456,817	-0.77
Total Vehicle Hours	554,440	533,642	561,756	5.27
Revenue Vehicle Miles	9,193,136	9,087,737	9,106,695	0.21
Total Vehicle Miles	12,692,442	12,304,798	11,760,847	-4.42
Passenger Trips	11,398,360	12,544,418	13,378,089	6.65
Diesel Fuel Consumed (gallons)	2,394,988	2,357,848	2,373,473	0.66
CNG Fuel Consumed (Therms)	257,836	233,805	240,885	3.03
Employees - FTEs	504.7	567.7	445.1	-21.60
Operating Expenses	\$78,354,727	\$83,703,516	\$86,570,751	3.43
Farebox Revenues	\$19,409,689	\$22,719,140	\$24,098,045	6.07
<b><i>Commuter Bus Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	90,976	91,982	89,777	-2.40
Total Vehicle Hours	137,356	138,751	142,410	2.64
Revenue Vehicle Miles	2,433,091	2,444,935	2,447,633	0.11
Total Vehicle Miles	3,216,745	3,287,381	3,359,966	2.21
Passenger Trips	3,136,037	3,467,994	3,226,043	-6.98
Diesel Fuel Consumed (gallons)	703,467	765,428	805,886	5.29
Employees - FTEs	132.3	154.3	155.4	0.71
Operating Expenses	\$16,539,382	\$19,021,607	\$19,529,501	2.67
Farebox Revenues	\$6,332,235	\$7,932,455	\$8,503,041	7.19
<b><i>Commuter Rail Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	38,588	38,333	49,257	28.50
Total Vehicle Hours	47,303	47,017	54,536	15.99
Revenue Vehicle Miles	1,498,423	1,498,958	1,636,847	9.20
Total Vehicle Miles	1,519,258	1,519,445	1,671,930	10.04
Passenger Trips	2,626,711	2,803,123	2,968,041	5.88
Diesel Fuel Consumed (gallons)	1,096,086	1,058,773	1,193,706	12.74
Employees - FTEs	32.2	89.3	66.7	-25.31
Operating Expenses	\$31,681,841	\$36,762,712	\$38,593,006	4.98
Farebox Revenues	\$8,336,093	\$9,480,587	\$9,484,285	0.04
<b><i>Streetcar Rail Services (Direct Operated) Tacoma Link is a fare-free service.</i></b>				
Revenue Vehicle Hours	9,817	9,822	9,835	0.13
Total Vehicle Hours	9,957	9,975	9,969	-0.06
Revenue Vehicle Miles	82,563	75,897	75,996	0.13
Total Vehicle Miles	82,894	76,197	76,278	0.11
Passenger Trips	983,924	1,024,053	962,306	-6.03
Electricity Consumed (kWh)	410,794	407,005	419,130	2.98
Employees - FTEs	15.6	25.7	27.0	5.06
Operating Expenses	\$3,309,850	\$4,169,997	\$4,243,373	1.76

Operating Information	2011	2012	2013	% Change
<b>Light Rail Services (Direct Operated)</b>				
Revenue Vehicle Hours	130,841	136,138	141,001	3.57
Total Vehicle Hours	137,922	146,908	148,880	1.34
Revenue Vehicle Miles	2,460,439	2,552,871	2,644,107	3.57
Total Vehicle Miles	2,561,843	2,667,415	2,759,589	3.46
Passenger Trips	7,847,836	8,701,106	9,730,027	11.83
Electricity Consumed (kWh)	13,060,973	14,436,092	16,576,246	14.83
Employees - FTEs	191.9	679.4	474.5	-30.16
Operating Expenses	\$45,180,682	\$51,370,132	\$52,903,983	2.99
Farebox Revenues	\$12,038,576	\$14,013,302	\$14,845,952	5.94

**Note:** As a result of changes required by FTA/NTD, some reporting for Sound Transit has changed from previous years. Commuter Bus and Streetcar Rail modes have been added, changing the way that services will be reported in the Summary of Public Transportation. In previous years the NTD required Sound Transit to report Tacoma Link data as light rail (directly operated) and Central Link as light rail (purchased transportation). Beginning with the 2012 reporting year, Tacoma Link will be reported as streetcar rail (directly operated) and Central Link as light rail (directly operated). The methodology for the FTE calculation associated with Central Link has changed. The NTD requires that all directly operated services report all FTEs associated with that service mode, not just the operations FTEs. Since 2012 for Central Link, the FTE count includes the combination of FTEs from both the operations and capital sides in support of that mode.

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$529,979,781	\$554,424,790	\$589,235,371	6.28
Other Local Taxes	\$0	\$0	\$2,751,946	–
MVET	\$65,892,758	\$65,843,521	\$69,095,503	4.94
Farebox Revenues	\$46,116,593	\$54,145,484	\$56,931,323	5.15
FTA JARC (§5316) Program	\$42,939	\$73,593	\$1,841	-97.50
Other Federal Operating	\$168,259	\$2,678	\$221,307	8163.89
State Operating Distribution	\$0	\$322,818	\$1,374,422	325.76
Other State Operating Grants	\$2,359,000	\$0	\$0	–
<b>Other Operating Sub-Total</b>	<b>\$25,824,850</b>	<b>\$15,844,576</b>	<b>\$17,093,005</b>	<b>7.88</b>
Other-Advertising	\$1,155,910	\$1,248,573	\$1,359,974	8.92
Other-Interest	\$20,874,790	\$12,176,048	\$6,972,853	-42.73
Other-Gain (Loss) on Sale of Assets	\$0	\$0	\$322,625	–
Other-MISC	\$3,794,150	\$2,419,955	\$8,437,553	248.67
<b>Total (Excludes Capital Revenues)</b>	<b>\$670,384,180</b>	<b>\$690,657,460</b>	<b>\$736,704,718</b>	<b>6.67</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$16,220,923	\$7,300,219	\$44,449,244	508.88
Federal Section §5309 Capital Grants	\$152,052,047	\$115,960,281	\$93,414,775	-19.44
CM/AQ and Other Federal Grants	\$7,505,855	\$11,529,092	\$15,695,502	36.14
<b>Total Federal Capital</b>	<b>\$175,778,825</b>	<b>\$134,789,592</b>	<b>\$153,559,521</b>	<b>13.93</b>

Financial Information	2011	2012	2013	% Change
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$4,565,829	\$3,600,000	\$0	-100.00
Other State Capital Funds	\$1,017,586	\$20,000	\$13,088,580	65342.90
<b>Total State Capital</b>	<b>\$5,583,415</b>	<b>\$3,620,000</b>	<b>\$13,088,580</b>	<b>261.56</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$396,748,730	\$427,907,823	\$498,873,639	16.58
<b>Total Local Capital</b>	<b>\$396,748,730</b>	<b>\$427,907,823</b>	<b>\$498,873,639</b>	<b>16.58</b>
<b>Expenditures</b>				
Other Expenditures	\$36,778,690	\$80,208,247	\$96,665,897	20.52
Depreciation (Not included in Total Expenditures)	\$193,751,030	\$117,772,128	\$118,984,752	1.03
<b>Debt Service</b>				
Interest	\$75,896,527	\$69,805,272	\$79,924,151	14.50
Principal	\$18,465,000	\$369,840,000	\$33,250,000	-91.01
<b>Total Debt Service</b>	<b>\$94,361,527</b>	<b>\$439,645,272</b>	<b>\$113,174,151</b>	<b>-74.26</b>
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$645,533,697	\$587,943,659	\$465,639,920	-20.80
Operating Reserve	\$46,135,298	\$43,955,351	\$55,760,263	26.86
Capital Reserve Funds	\$146,387,680	\$207,615,811	\$252,905,746	21.81
Contingency Reserve	\$0	\$0	\$7,928,351	-
Debt Service Funds	\$86,151,388	\$75,164,154	\$74,191,704	-1.29
Insurance Funds	\$3,377,075	\$3,385,976	\$3,908,731	15.44
Other	\$18,058,396	\$18,055,792	\$8,216,588	-54.49
<b>Total</b>	<b>\$945,643,534</b>	<b>\$936,120,743</b>	<b>\$868,551,303</b>	<b>-7.22</b>
Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$667,813,982	\$690,258,371	\$735,107,148	6.50
State Revenues	\$7,942,415	\$3,942,818	\$14,463,002	266.82
Federal Revenues	\$175,990,023	\$134,865,863	\$153,782,669	14.03
<b>Total Revenues</b>	<b>\$851,746,420</b>	<b>\$829,067,052</b>	<b>\$903,352,819</b>	<b>8.96</b>
<b>Investments</b>				
Operating Investment	\$175,066,482	\$195,027,964	\$201,840,614	3.49
Local Capital Investment	\$396,748,730	\$427,907,823	\$498,873,639	16.58
State Capital Investment	\$5,583,415	\$3,620,000	\$13,088,580	261.56
Federal Capital Investment	\$175,778,825	\$134,789,592	\$153,559,521	13.93
Other Investment	\$131,140,217	\$519,853,519	\$209,840,048	-59.63
<b>Total Investment</b>	<b>\$884,317,669</b>	<b>\$1,281,198,898</b>	<b>\$1,077,202,402</b>	<b>-15.92</b>



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## System Snapshot

- **Service area** – Benton and Franklin counties
- **Congressional district** – 4
- **Legislative districts** – 8 and 16
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors with one Benton County commissioner; two Franklin County commissioners; one council member from Benton City, Prosser, Kennewick, Pasco, Richland and West Richland, respectively; and one non-voting union representative.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 approved in 1981 and an additional 0.3 percent approved in 2002.
- **Fares** – Base fare is \$1.50 per boarding for fixed route and paratransit. Seniors over the age of 60 ride fixed route for free. Youth age 6 to high school is \$1.00, five and under ride for free (fixed route).
- **Intermodal connections** – The service area includes Tri-Cities Airport, Pasco Amtrak and Greyhound stations; Grape Line service to Walla Walla; People for People service to Yakima; Columbia Basin Community College in Pasco, WSU-Tri-Cities, Battelle and other north Richland business locations; and 10 park and ride lots.

On weekdays and Saturdays, Ben Franklin Transit has 21 fixed routes serving Benton City, Kennewick, Pasco, Prosser, Richland and West Richland. There are 5 inter-city routes and 16 local routes. Service is provided to most schools including overload/tripper buses on busier school routes.

Tri-City Trolley – Hermiston and Pendleton weekdays and Saturdays.

- **Transit Development Plan** – [Ben Franklin Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	132,872	132,925	131,051	-1.41
Total Vehicle Hours	142,086	140,966	139,617	-0.96
Revenue Vehicle Miles	2,246,232	2,101,038	2,117,992	0.81
Total Vehicle Miles	2,444,026	2,309,871	2,307,999	-0.08
Passenger Trips	3,079,844	3,009,253	2,789,196	-7.31
Diesel Fuel Consumed (gallons)	497,757	478,851	471,470	-1.54
Employees - FTEs	110.2	112.0	120.0	7.14
Operating Expenses	\$11,731,345	\$12,732,816	\$13,751,054	8.00
Farebox Revenues	\$1,374,355	\$1,376,351	\$1,277,604	-7.17
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	121,705	116,535	101,063	-13.28
Total Vehicle Hours	132,134	137,249	121,567	-11.43
Revenue Vehicle Miles	1,870,186	1,823,403	1,745,602	-4.27
Total Vehicle Miles	2,126,491	2,091,861	2,029,220	-2.99
Passenger Trips	335,005	324,211	308,232	-4.93
Diesel Fuel Consumed (gallons)	50,648	30,785	5,378	-82.53
Gasoline Fuel Consumed (gallons)	318,699	279,149	303,232	8.63
Employees - FTEs	97.2	104.9	106.0	1.05
Operating Expenses	\$10,072,416	\$10,516,633	\$11,134,188	5.87
Farebox Revenues	\$294,618	\$303,952	\$261,144	-14.08
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	36,359	15,981	17,895	11.98
Total Vehicle Hours	36,359	15,981	17,895	11.98
Revenue Vehicle Miles	632,968	161,339	271,984	68.58
Total Vehicle Miles	632,968	243,509	271,984	11.69
Passenger Trips	133,730	66,024	69,499	5.26
Diesel Fuel Consumed (gallons)	265	5,310	5,278	-0.60
Gasoline Fuel Consumed (gallons)	26,110	23,286	31,145	33.75
Operating Expenses	\$2,202,971	\$856,260	\$895,170	4.54
Farebox Revenues	\$85,602	\$1,400	\$31,275	2133.93
<b>Demand Response Taxi Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	-	22,715	24,279	6.89
Revenue Vehicle Miles	-	496,235	530,679	6.94
Passenger Trips	-	77,991	88,883	13.97
Operating Expenses	-	\$1,624,788	\$1,694,496	4.29
Farebox Revenues	-	\$107,822	\$99,954	-7.30

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	116,561	113,963	88,208	-22.60
Total Vehicle Hours	116,561	113,963	88,208	-22.60
Revenue Vehicle Miles	5,031,817	4,663,221	4,046,851	-13.22
Total Vehicle Miles	5,031,817	4,663,221	4,046,851	-13.22
Passenger Trips	1,293,163	1,208,186	861,586	-28.69
Diesel Fuel Consumed (gallons)	11,122	9,367	3,817	-59.25
Gasoline Fuel Consumed (gallons)	351,472	330,718	291,229	-11.94
Employees - FTEs	8.4	7.0	10.0	42.86
Operating Expenses	\$3,171,746	\$3,152,496	\$2,885,367	-8.47
Vanpool Revenue	\$2,492,744	\$2,317,843	\$2,156,253	-6.97

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$22,297,092	\$25,112,677	\$26,650,429	6.12
Farebox Revenues	\$1,754,575	\$1,789,525	\$1,669,977	-6.68
Vanpooling Revenue	\$2,492,744	\$2,317,843	\$2,156,253	-6.97
Federal Section §5307 Operating	\$2,915,306	\$1,542,958	\$6,186,240	300.93
State Special Needs Grants	\$1,799,134	\$439,551	\$719,783	63.75
State Operating Distribution	\$0	\$90,047	\$373,551	314.84
<b>Other Operating Sub-Total</b>	<b>\$161,823</b>	<b>\$293,245</b>	<b>\$391,180</b>	<b>33.40</b>
Other-Advertising	\$113,218	\$126,397	\$138,546	9.61
Other-Interest	\$25,228	\$21,689	\$23,279	7.33
Other-MISC	\$23,377	\$145,159	\$229,355	58.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$31,420,674</b>	<b>\$31,585,846</b>	<b>\$38,147,413</b>	<b>20.77</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$878,646	\$0	\$1,240,000	-
Federal Section §5309 Capital Grants	\$2,148,215	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$3,026,861</b>	<b>\$0</b>	<b>\$1,240,000</b>	<b>-</b>

**State Capital Grant Expenditures**

State Special Needs Grants	\$0	\$55,233	\$260,267	371.22
<b>Total State Capital</b>	<b>\$0</b>	<b>\$55,233</b>	<b>\$260,267</b>	<b>371.22</b>

**Local Capital Expenditures**

Local Funds	\$0	\$19,529	\$495,187	2435.65
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$19,529</b>	<b>\$495,187</b>	<b>2435.65</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$4,327,904	\$3,995,734	\$3,388,275	-15.20
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**Ending Balances, December 31**

Unrestricted Cash and Investments	\$5,907,322	\$9,608,788	\$15,160,631	57.78
Insurance Funds	\$500,000	\$500,000	\$0	-100.00
<b>Total</b>	<b>\$6,407,322</b>	<b>\$10,108,788</b>	<b>\$15,160,631</b>	<b>49.97</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$26,706,234	\$29,513,290	\$30,867,839	4.59
State Revenues	\$1,799,134	\$584,831	\$1,353,601	131.45
Federal Revenues	\$5,942,167	\$1,542,958	\$7,426,240	381.30
<b>Total Revenues</b>	<b>\$34,447,535</b>	<b>\$31,641,079</b>	<b>\$39,647,680</b>	<b>25.30</b>
<b>Investments</b>				
Operating Investment	\$27,178,478	\$28,882,993	\$30,360,275	5.11
Local Capital Investment	\$0	\$19,529	\$495,187	2435.65
State Capital Investment	\$0	\$55,233	\$260,267	371.22
Federal Capital Investment	\$3,026,861	\$0	\$1,240,000	–
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$30,205,339</b>	<b>\$28,957,755</b>	<b>\$32,355,729</b>	<b>11.73</b>

**Emmett Heath**

**CEO**

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## System Snapshot

- **Service area** – Suburban and rural Snohomish County
- **Congressional districts** – 1, 2 and 7
- **Legislative districts** – 1, 10, 21, 32, 38, 39 and 44
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of two Snohomish County Council members, seven elected officials appointed by their representative jurisdictions, and a non-voting labor representative from Community Transit's collective bargaining units.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent approved in 1976, an additional 0.3 percent approved in 1990 and the final 0.3 percent approved in 2001.
- **Fares:**
  - Local service regular fare: \$2.00
  - Commuter service south county regular fare: \$4.00
  - Commuter service north and east county regular fare: \$5.25
  - Paratransit service regular fare: \$2.00
- **Intermodal connections** – Community Transit connects to Everett Transit, Island Transit, King County Metro, Kitsap Transit, Pierce Transit, Sound Transit, Amtrak, Greyhound and Washington State Ferries. Connections are provided at transit centers, park and ride facilities, ferry terminals and regional employment centers in Snohomish and King counties. Service in Snohomish County includes nearly all the cities and major employment centers, many of the public schools, and two college campuses. Service in King County was provided to Bothell, Shoreline, downtown Seattle and the University District.
- **Transit Development Plan** – [Community Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	406,586	324,576	286,645	-11.69
Total Vehicle Hours	469,698	389,081	318,179	-18.22
Revenue Vehicle Miles	6,433,509	5,212,202	4,348,641	-16.57
Total Vehicle Miles	8,231,166	7,082,879	5,272,101	-25.57
Passenger Trips	6,951,171	6,473,033	5,311,451	-17.94
Diesel Fuel Consumed (gallons)	1,785,834	1,528,799	1,172,478	-23.31
Employees - FTEs	542.6	451.4	383.3	-15.08
Operating Expenses	\$65,177,873	\$59,514,038	\$48,351,884	-18.76
Farebox Revenues	\$9,562,218	\$9,677,372	\$7,467,102	-22.84
<b>Commuter Bus Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	34,365	-
Total Vehicle Hours	-	-	64,304	-
Revenue Vehicle Miles	-	-	729,406	-
Total Vehicle Miles	-	-	1,638,938	-
Passenger Trips	-	-	1,169,446	-
Diesel Fuel Consumed (gallons)	-	-	370,256	-
Employees - FTEs	-	-	82.2	-
Operating Expenses	-	-	\$11,415,645	-
Farebox Revenues	-	-	\$3,476,786	-
<b>Commuter Bus Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	42,766	32,623	35,745	9.57
Total Vehicle Hours	91,434	70,842	81,103	14.48
Revenue Vehicle Miles	1,027,925	802,860	870,208	8.39
Total Vehicle Miles	2,176,043	1,674,784	1,905,727	13.79
Passenger Trips	1,606,732	1,505,441	1,499,566	-0.39
Diesel Fuel Consumed (gallons)	518,865	407,216	445,308	9.35
Employees - FTEs	98.7	62.5	69.3	10.97
Operating Expenses	\$11,749,134	\$10,106,814	\$8,922,668	-11.72
Farebox Revenues	\$6,005,070	\$5,055,670	\$5,315,562	5.14
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	88,623	85,353	82,832	-2.95
Total Vehicle Hours	101,214	95,799	92,179	-3.78
Revenue Vehicle Miles	1,598,833	1,587,283	1,560,027	-1.72
Total Vehicle Miles	1,944,832	1,870,388	1,809,291	-3.27
Passenger Trips	204,291	194,862	188,222	-3.41
Diesel Fuel Consumed (gallons)	155,155	115,889	112,322	-3.08
Gasoline Fuel Consumed (gallons)	58,095	100,626	100,230	-0.39
Employees - FTEs	91.0	82.9	83.7	0.97
Operating Expenses	\$8,444,191	\$7,327,426	\$7,243,332	-1.15
Farebox Revenues	\$290,959	\$279,449	\$318,984	14.15

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	155,119	150,057	148,411	-1.10
Total Vehicle Hours	155,119	150,057	148,411	-1.10
Revenue Vehicle Miles	4,866,450	4,906,497	4,857,847	-0.99
Total Vehicle Miles	4,866,450	4,906,497	4,857,847	-0.99
Passenger Trips	892,936	920,252	927,660	0.80
Gasoline Fuel Consumed (gallons)	282,409	284,490	279,291	-1.83
Employees - FTEs	20.0	17.7	20.2	14.12
Operating Expenses	\$3,968,162	\$3,834,171	\$3,963,917	3.38
Vanpool Revenue	\$2,950,728	\$2,621,213	\$2,752,805	5.02
Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$63,707,622	\$67,474,497	\$74,783,559	10.83
Farebox Revenues	\$15,858,247	\$15,012,491	\$16,578,434	10.43
Vanpooling Revenue	\$2,950,728	\$2,621,213	\$2,752,805	5.02
Federal Section §5307 Operating	\$5,755,288	\$4,365,170	\$2,943,813	-32.56
Federal Section §5307 Preventative	\$3,935,167	\$4,130,000	\$2,273,490	-44.95
FTA JARC (§5316) Program	\$327,920	\$372,721	\$202,973	-45.54
Other Federal Operating	\$0	\$44,562	\$0	-100.00
State Regional Mobility Operating Grants	\$661,758	\$1,838,242	\$0	-100.00
State Special Needs Grants	\$676,617	\$342,180	\$600,000	75.35
State Operating Distribution	\$0	\$193,838	\$773,069	298.82
Other State Operating Grants	\$125,355	\$123,403	\$224,403	81.85
<b>Other Operating Sub-Total</b>	<b>\$2,832,427</b>	<b>\$3,465,033</b>	<b>\$3,323,273</b>	<b>-4.09</b>
Other-Advertising	\$586,006	\$878,743	\$784,946	-10.67
Other-Interest	\$103,664	\$113,277	\$85,009	-24.95
Other-Gain (Loss) on Sale of Assets	-\$192,886	\$99,347	\$171,733	72.86
Other-MISC	\$2,335,643	\$2,373,666	\$2,281,585	-3.88
<b>Total (Excludes Capital Revenues)</b>	<b>\$96,831,129</b>	<b>\$99,983,350</b>	<b>\$104,455,819</b>	<b>4.47</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$13,065,631	\$1,380,001	\$2,962,586	114.68
Federal Section §5309 Capital Grants	\$37,906	\$726,913	\$6,703,655	822.21
CM/AQ and Other Federal Grants	\$3,000,000	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$16,103,537</b>	<b>\$2,106,914</b>	<b>\$9,666,241</b>	<b>358.79</b>
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$1,022,930	\$0	\$0	-
State Vanpool Grants	\$587,754	\$312,564	\$0	-100.00
<b>Total State Capital</b>	<b>\$1,610,684</b>	<b>\$312,564</b>	<b>\$0</b>	<b>-100.00</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$8,987,814	\$3,178,570	\$7,441,085	134.10
<b>Total Local Capital</b>	<b>\$8,987,814</b>	<b>\$3,178,570</b>	<b>\$7,441,085</b>	<b>134.10</b>



Financial Information	2011	2012	2013	% Change
<b>Other Expenditures</b>				
Other Expenditures	\$0	\$2,195,210	\$1,975,065	-10.03
Depreciation (Not included in Total Expenditures)	\$16,903,602	\$17,745,596	\$15,573,477	-12.24
<b>Debt Service</b>				
Interest	\$121,103	\$121,103	\$121,103	0.00
<b>Total Debt Service</b>	<b>\$121,103</b>	<b>\$121,103</b>	<b>\$121,103</b>	<b>0.00</b>
<b>Ending Balances, December 31</b>				
General Fund	\$21,601,192	\$27,459,464	\$35,764,418	30.24
Capital Reserve Funds	\$41,275,924	\$49,343,675	\$55,734,357	12.95
Debt Service Funds	\$11,273,689	\$10,681,398	\$11,250,100	5.32
Insurance Funds	\$3,434,760	\$2,971,585	\$2,917,221	-1.83
<b>Total</b>	<b>\$77,585,565</b>	<b>\$90,456,122</b>	<b>\$105,666,096</b>	<b>16.81</b>
<b>Total Funds by Source</b>				
<b>Revenues</b>				
Local Revenues	\$85,349,024	\$88,573,234	\$97,438,071	10.01
State Revenues	\$3,074,414	\$2,810,227	\$1,597,472	-43.16
Federal Revenues	\$26,121,912	\$11,019,367	\$15,086,517	36.91
<b>Total Revenues</b>	<b>\$114,545,350</b>	<b>\$102,402,828</b>	<b>\$114,122,060</b>	<b>11.44</b>
<b>Investments</b>				
Operating Investment	\$89,339,360	\$80,782,449	\$79,897,446	-1.10
Local Capital Investment	\$8,987,814	\$3,178,570	\$7,441,085	134.10
State Capital Investment	\$1,610,684	\$312,564	\$0	-100.00
Federal Capital Investment	\$16,103,537	\$2,106,914	\$9,666,241	358.79
Other Investment	\$121,103	\$2,316,313	\$2,096,168	-9.50
<b>Total Investment</b>	<b>\$116,162,498</b>	<b>\$88,696,810</b>	<b>\$99,100,940</b>	<b>11.73</b>

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## System Snapshot

- **Service area** – The city of Vancouver and its urban growth boundary; the cities of Battle Ground, Camas, La Center, Ridgefield and Washougal; and the town of Yacolt.
- **Congressional district** – 3
- **Legislative districts** – 14, 17, 18 and 49
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of three Clark County commissioners, three city of Vancouver council members, one city council member from either Camas or Washougal, one city council member from either Battle Ground or Yacolt, one city council member from either Ridgefield or La Center, and a non-voting member representing labor.
- **Tax authorized** – 0.7 percent total sales and use tax: 0.3 percent sales and use tax approved in 1980, an additional 0.2 percent approved in 2005 and an additional 0.2 percent approved in 2011 (effective April 1, 2012).
- **Fares** – C-TRAN's cash fare structure per boarding is as follows:
  - Fixed route (C-zone) – \$1.70 and \$0.85 for youth, honored and Medicare card holders.
  - Fixed route (all-zone) – \$2.50 and \$1.25 for youth, honored and Medicare card holders.
  - Fixed route (express) – \$3.60
  - Paratransit (C-zone) – \$1.70
  - Paratransit (all-zone) – \$2.50
- **Intermodal connections** – C-TRAN provides commuter express service from various points in its Clark County service area directly to downtown Portland, Ore. where riders can access MAX light rail, Portland streetcar and the aerial tram. C-TRAN's express service provides access to MAX light rail stations on the I-5 and I-205 corridors. C-TRAN's local routes provide service to Washington State University Vancouver, Clark College, and many of the public elementary, middle and high schools within the service area. Connections with Skamania Transit and the Cowlitz Community Action Program are facilitated by C-TRAN at C-TRAN transit centers.
- **Transit Development Plan** – [C-TRAN TDP](#)

Annual Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	258,137	256,684	221,572	-13.68
Total Vehicle Hours	282,552	281,940	232,285	-17.61
Revenue Vehicle Miles	3,939,455	3,913,550	3,073,366	-21.47
Total Vehicle Miles	4,656,656	4,645,968	3,335,611	-28.20
Passenger Trips	6,723,798	6,614,724	5,458,859	-17.47
Diesel Fuel Consumed (gallons)	921,601	934,485	772,836	-17.30
Employees - FTEs	294.6	295.3	257.6	-12.77
Operating Expenses	\$29,952,369	\$31,030,787	\$26,310,863	-15.21
Farebox Revenues	\$6,926,311	\$7,204,993	\$3,920,025	-45.59
<b>Commuter Bus Services (Direct Operated)</b>				
Revenue Vehicle Hours	—	—	33,060	—
Total Vehicle Hours	—	—	48,637	—
Revenue Vehicle Miles	—	—	812,250	—
Total Vehicle Miles	—	—	1,301,897	—
Passenger Trips	—	—	734,390	—
Diesel Fuel Consumed (gallons)	—	—	159,681	—
Employees - FTEs	—	—	36.7	—
Operating Expenses	—	—	\$5,436,270	—
Farebox Revenues	—	—	\$3,473,078	—
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	75,949	79,515	83,040	4.43
Total Vehicle Hours	82,554	86,529	90,394	4.47
Revenue Vehicle Miles	1,192,208	1,245,285	1,307,322	4.98
Total Vehicle Miles	1,366,941	1,454,013	1,541,863	6.04
Passenger Trips	206,596	217,468	231,021	6.23
Diesel Fuel Consumed (gallons)	146,409	148,386	159,504	7.49
Gasoline Fuel Consumed (gallons)	11,000	10,418	8,881	-14.75
Employees - FTEs	89.2	92.9	97.8	5.27
Operating Expenses	\$7,749,170	\$8,518,195	\$9,001,544	5.67
Farebox Revenues	\$330,428	\$340,685	\$378,198	11.01
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	4,181	8,377	10,530	25.70
Total Vehicle Hours	4,181	8,377	10,530	25.70
Revenue Vehicle Miles	145,611	303,654	412,699	35.91
Total Vehicle Miles	145,611	303,654	412,699	35.91
Passenger Trips	28,210	56,758	67,031	18.10
Gasoline Fuel Consumed (gallons)	8,868	17,701	22,048	24.56
Employees - FTEs	0.4	0.8	0.5	-36.25
Operating Expenses	\$122,959	\$203,883	\$223,235	9.49
Vanpool Revenue	\$67,246	\$158,695	\$199,799	25.90

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$22,724,638	\$30,836,746	\$36,102,722	17.08
Farebox Revenues	\$7,256,739	\$7,545,678	\$7,771,301	2.99
Vanpooling Revenue	\$67,246	\$158,695	\$199,799	25.90
Federal Section §5307 Operating	\$98,249	\$91,038	\$5,259	-94.22
Federal Section §5307 Preventative	\$4,774,771	\$4,504,622	\$4,184,113	-7.12
FTA JARC (§5316) Program	\$173,114	\$141,176	\$153,948	9.05
Other Federal Operating	\$48,488	\$139,246	\$31,869	-77.11
State Regional Mobility Operating Grants	\$93,082	\$0	\$0	-
State Special Needs Grants	\$452,644	\$952,285	\$0	-100.00
State Operating Distribution	\$0	\$111,361	\$468,801	320.97
Other State Operating Grants	\$132,331	\$192,172	\$1,598	-99.17
<b>Other Operating Sub-Total</b>	<b>\$720,084</b>	<b>\$636,591</b>	<b>\$579,131</b>	<b>-9.03</b>
Other-Advertising	\$368,750	\$346,678	\$349,497	0.81
Other-Interest	\$296,650	\$242,889	\$165,420	-31.89
Other-Gain (Loss) on Sale of Assets	-\$11,048	-\$37,766	\$1,426	-103.78
Other-MISC	\$65,732	\$84,790	\$62,788	-25.95
<b>Total (Excludes Capital Revenues)</b>	<b>\$36,541,386</b>	<b>\$45,309,610</b>	<b>\$49,498,541</b>	<b>9.25</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$99,229	\$116,015	\$534,463	360.68
Federal Section §5309 Capital Grants	\$0	\$45,741	\$184,712	303.82
CM/AQ and Other Federal Grants	\$851,380	\$795,975	\$24,666	-96.90
<b>Total Federal Capital</b>	<b>\$950,609</b>	<b>\$957,731</b>	<b>\$743,841</b>	<b>-22.33</b>

**State Capital Grant Expenditures**

State Vanpool Grants	\$0	\$81,560	\$174,223	113.61
<b>Total State Capital</b>	<b>\$0</b>	<b>\$81,560</b>	<b>\$174,223</b>	<b>113.61</b>

**Local Capital Expenditures**

Local Funds	\$470,085	\$687,226	\$450,881	65.61
<b>Total Local Capital</b>	<b>\$470,085</b>	<b>\$687,226</b>	<b>\$450,881</b>	<b>65.61</b>

**Other Expenditures**

Other Expenditures	\$1,776,064	\$0	\$0	-
Depreciation (Not included in Total Expenditures)	\$6,090,722	\$5,737,168	\$6,006,119	4.69

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$3,709,970	\$1,154,319	\$8,330,921	621.72
Operating Reserve	\$11,475,447	\$0	\$0	-
Working Capital	\$10,307,804	\$11,232,000	\$11,457,000	2.00
Capital Reserve Funds	\$15,533,240	\$33,775,201	\$33,348,909	-1.26
Insurance Funds	\$3,034,883	\$3,029,154	\$3,031,019	0.06
<b>Total</b>	<b>\$44,061,344</b>	<b>\$49,190,674</b>	<b>\$56,167,849</b>	<b>14.18</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$30,768,707	\$39,177,710	\$44,652,953	13.98
State Revenues	\$678,057	\$1,337,378	\$644,622	-51.80
Federal Revenues	\$6,045,231	\$5,833,813	\$5,119,030	-12.25
<b>Total Revenues</b>	<b>\$37,491,995</b>	<b>\$46,348,901</b>	<b>\$50,416,605</b>	<b>8.78</b>
<b>Investments</b>				
Operating Investment	\$37,824,498	\$39,752,865	\$40,971,912	3.07
Local Capital Investment	\$470,085	\$687,226	\$450,881	-34.39
State Capital Investment	\$0	\$81,560	\$174,223	113.61
Federal Capital Investment	\$950,609	\$957,731	\$743,841	-22.33
Other Investment	\$1,776,064	\$0	\$0	-
<b>Total Investment</b>	<b>\$41,021,256</b>	<b>\$41,479,382</b>	<b>\$42,340,857</b>	<b>2.08</b>

**Tom Hingson**  
**Transportation and Transit Services Director**  
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Everett, WA 98201-4515  
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## System Snapshot

- **Service area** – The city of Everett
- **Congressional districts** – 1 and 2
- **Legislative districts** – 21, 38 and 44
- **Type of government** – City
- **Governing body** – City council
- **Tax authorized** – 0.6 percent retail sales tax: 0.3 percent approved in 1978 and an additional 0.3 percent approved in 2004.
- **Fares** – For fixed route – \$1.00 full fare, \$0.75 youth fare, \$0.25 for seniors and individuals with disabilities; for demand response – \$1.00.
- **Intermodal connections** – Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal, including all public elementary, middle and high schools within the city of Everett and Everett Community College. Connections with Greyhound, Amtrak, Sound Transit, Community Transit, Island Transit and Skagit Transit are available at Everett Station.
- **Transit Development Plan** – [Everett Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	121,353	112,452	99,873	-11.19
Total Vehicle Hours	130,806	120,495	106,176	-11.88
Revenue Vehicle Miles	1,448,791	1,360,239	1,197,752	-11.95
Total Vehicle Miles	1,662,047	1,550,866	1,345,855	-13.22
Passenger Trips	2,334,798	2,285,985	2,004,062	-12.33
Diesel Fuel Consumed (gallons)	353,064	354,011	318,119	-10.14
Employees - FTEs	121.0	112.0	114.0	1.79
Operating Expenses	\$13,798,009	\$13,771,289	\$13,427,819	-2.49
Farebox Revenues	\$1,175,587	\$1,210,870	\$1,507,463	24.49

<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	47,681	44,668	47,134	5.52
Total Vehicle Hours	50,220	47,690	50,904	6.74
Revenue Vehicle Miles	567,963	530,196	562,334	6.06
Total Vehicle Miles	628,107	590,368	628,725	6.50
Passenger Trips	119,224	108,846	113,008	3.82
Gasoline Fuel Consumed (gallons)	118,052	109,742	104,333	-4.93
Employees - FTEs	50.0	51.0	51.0	0.00
Operating Expenses	\$4,531,836	\$4,821,971	\$5,144,959	6.70
Farebox Revenues	\$115,440	\$106,105	\$106,463	0.34

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$14,923,050	\$15,738,801	\$16,380,028	4.07
Farebox Revenues	\$1,291,027	\$1,316,975	\$1,613,926	22.55
Federal Section §5307 Preventative	\$660,624	\$1,090,581	\$450,636	-58.68
State Special Needs Grants	\$143,091	\$317,660	\$245,697	-22.65
State Operating Distribution	\$0	\$48,362	\$200,166	313.89
Sales Tax Equalization	\$250,089	\$239,412	\$235,158	-1.78
Other State Operating Grants	\$80,067	\$70,886	\$102,121	44.06
<b>Other Operating Sub-Total</b>	<b>\$1,284,795</b>	<b>\$1,360,361</b>	<b>\$1,289,668</b>	<b>-5.20</b>
Other-Advertising	\$121,138	\$115,126	\$139,214	20.92
Other-Interest	\$302,487	\$176,597	\$117,714	-33.34
Other-Gain (Loss) on Sale of Assets	\$0	\$4,317	\$14,400	233.56
Other-MISC	\$861,170	\$1,064,321	\$1,018,340	-4.32
<b>Total (Excludes Capital Revenues)</b>	<b>\$18,632,743</b>	<b>\$20,183,038</b>	<b>\$20,517,400</b>	<b>1.66</b>

<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$221,364	\$841,344	\$3,295,832	291.73
Federal Section §5309 Capital Grants	\$169,973	\$111,274	\$1,427,911	1183.24
<b>Total Federal Capital</b>	<b>\$391,337</b>	<b>\$952,618</b>	<b>\$4,723,743</b>	<b>395.87</b>



<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$1,978,287	\$0	\$0	–
<b>Total State Capital</b>	<b>\$1,978,287</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$1,769,596	\$490,859	\$2,795,213	469.45
<b>Total Local Capital</b>	<b>\$1,769,596</b>	<b>\$490,859</b>	<b>\$2,795,213</b>	<b>469.45</b>
<b>Other Expenditures</b>				
Other Expenditures	\$1,479,932	\$1,507,588	\$968,486	-35.76
Depreciation (Not included in Total Expenditures)	\$2,799,304	\$2,833,283	\$3,362,126	18.67
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$6,409,224	\$7,657,179	\$6,306,871	-17.63
Capital Reserve Funds	\$706,035	\$683,099	\$523,871	-23.31
<b>Total</b>	<b>\$7,115,259</b>	<b>\$8,340,278</b>	<b>\$6,830,742</b>	<b>-18.10</b>
<b>Total Funds by Source</b>				
<b>Revenues</b>				
Local Revenues	\$17,498,872	\$18,416,137	\$19,283,622	4.71
State Revenues	\$2,451,534	\$676,320	\$783,142	15.79
Federal Revenues	\$1,051,961	\$2,043,199	\$5,174,379	153.25
<b>Total Revenues</b>	<b>\$21,002,367</b>	<b>\$21,135,656</b>	<b>\$25,241,143</b>	<b>19.42</b>
<b>Investments</b>				
Operating Investment	\$18,329,845	\$18,593,260	\$18,572,778	-0.11
Local Capital Investment	\$1,769,596	\$490,859	\$2,795,213	469.45
State Capital Investment	\$1,978,287	\$0	\$0	–
Federal Capital Investment	\$391,337	\$952,618	\$4,723,743	395.87
Other Investment	\$1,479,932	\$1,507,588	\$968,486	-35.76
<b>Total Investment</b>	<b>\$23,948,997</b>	<b>\$21,544,325</b>	<b>\$27,060,220</b>	<b>25.60</b>



**Kevin Desmond**  
**General Manager**

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## System Snapshot

- **Service area** – King County
- **Congressional districts** – 7 and parts of 1, 2, 8 and 9
- **Legislative districts** – 5, 11, 33, 34, 36, 37, 41, 43, 45, 46, 47, 48 and parts of 1, 25, 30, 31, 32 and 39
- **Type of government** – County
- **Governing body** – Nine-member county council composed of an elected official from each representative district in King County.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent sales approved in 1972, an additional 0.3 percent sales in 1980, an additional 0.2 percent sales in 2000 and an additional 0.1 percent sales in 2006.
- **Fares** – Adult off-peak \$2.25, adult one-zone peak \$2.50, adult two-zone peak \$3.00, seniors/individuals with disabilities \$0.75, youths \$1.25, paratransit \$1.25, child (under 6) free.
- **Intermodal connections** – Metro provides service to nearly every major school, business and place of interest throughout King County. Connections with Sound Transit, Community Transit, Pierce Transit, Amtrak, the city of Seattle monorail and Washington State Ferries are provided at various transit centers and other locations in the region.
- **Transit Development Plan** – [King County Metro TDP](#)

### Notes:

1. In 2012, King County Metro began reporting data under three new modes; trolley bus services (direct operated), streetcar rail services (direct operated) and demand response taxi services (purchased transportation) as required by FTA. In previous Summaries of Public Transportation, these three modes were reported as part of fixed route services (direct operated), light rail services (direct operated) and demand response (purchased transportation) respectively.
2. The 2013 Summary of Public Transportation includes 2011 and 2012 light rail legacy data in the section for streetcar rail services because the service offered to the public did not change; only the classification of the service changed.

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	3,029,667	2,685,339	2,679,291	-0.23
Total Vehicle Hours	3,446,650	3,088,533	3,079,797	-0.28
Revenue Vehicle Miles	34,985,348	32,273,484	32,050,649	-0.69
Total Vehicle Miles	43,574,883	40,770,256	40,368,618	-0.99
Passenger Trips	111,169,267	94,652,420	97,702,516	3.22
Diesel Fuel Consumed (gallons)	10,453,446	10,529,600	10,303,434	-2.15
Electricity Consumed (kWh)	17,010,584	–	–	–
Employees - FTEs	3,135.7	2,608.9	2,769.2	6.14
Operating Expenses	\$449,398,237	\$422,304,220	\$431,308,402	2.13
Farebox Revenues	\$128,412,676	\$117,457,509	\$122,535,567	4.32
<b>Trolleybus Services (Direct Operated)</b>				
Revenue Vehicle Hours	–	396,779	416,118	4.87
Total Vehicle Hours	–	412,484	430,869	4.46
Revenue Vehicle Miles	–	2,726,303	2,845,187	4.36
Total Vehicle Miles	–	2,847,970	2,957,234	3.84
Passenger Trips	–	18,970,601	19,008,029	0.20
Electricity Consumed (kWh)	–	17,845,802	16,913,517	-5.22
Employees - FTEs	–	400.8	434.1	8.31
Operating Expenses	–	\$57,312,083	\$61,469,419	7.25
Farebox Revenues	–	\$23,547,904	\$23,166,653	-1.62
<b>Streetcar Rail Services (Direct Operated)</b>				
Revenue Vehicle Hours	11,508	11,736	11,905	1.44
Total Vehicle Hours	11,665	11,900	12,078	1.50
Revenue Vehicle Miles	61,726	62,522	63,268	1.19
Total Vehicle Miles	62,059	62,873	63,634	1.21
Passenger Trips	714,461	750,886	760,933	1.34
Electricity Consumed (kWh)	517,427	517,677	539,416	4.20
Employees - FTEs	19.7	22.8	22.7	-0.44
Operating Expenses	\$2,396,641	\$2,794,211	\$3,089,937	10.58
Farebox Revenues	\$402,342	\$505,039	\$761,610	50.80

**Note:** Trolleybus and streetcar rail are new modes as defined by FTA/NTD beginning with the 2012 reporting period. The data for trolleybus was previously reported as part of fixed route services. Streetcar rail was previously reported as light rail services.

Operating Information	2011	2012	2013	% Change
<b>Route Deviated Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	76,257	82,976	81,962	-1.22
Total Vehicle Hours	83,660	91,634	91,039	-0.65
Revenue Vehicle Miles	881,506	1,043,942	1,078,821	3.34
Total Vehicle Miles	1,066,150	1,252,620	1,305,753	4.24
Passenger Trips	826,356	939,664	1,007,014	7.17
Diesel Fuel Consumed (gallons)	25,725	30,127	33,707	11.88
Gasoline Fuel Consumed (gallons)	145,876	163,759	161,616	-1.31
Employees - FTEs	7	7.5	7.9	5.33
Operating Expenses	\$7,809,151	\$7,839,816	\$8,923,754	13.83
Farebox Revenues	\$216,978	\$266,612	\$294,965	10.63
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	705,418	663,829	671,393	1.14
Total Vehicle Hours	797,082	753,994	761,236	0.96
Revenue Vehicle Miles	10,529,918	9,758,968	9,676,769	-0.84
Total Vehicle Miles	12,220,894	11,413,115	11,289,080	-1.09
Passenger Trips	1,253,731	1,119,392	1,103,355	-1.43
Diesel Fuel Consumed (gallons)	1,151,078	1,028,964	768,075	-25.35
Gasoline Fuel Consumed (gallons)	43,453	109,412	378,770	246.19
Employees - FTEs	685.5	686.5	687.5	0.15
Operating Expenses	\$59,085,045	\$60,039,963	\$61,423,956	2.31
Farebox Revenues	\$1,176,342	\$1,005,687	\$750,659	-25.36
<b>Demand Response Taxi Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	–	18,588	25,150	35.30
Revenue Vehicle Miles	–	488,614	650,286	33.09
Passenger Trips	–	76,736	86,383	12.57
Operating Expenses	–	\$829,933	\$1,300,038	56.64
Farebox Revenues	–	\$328,203	\$509,850	55.35
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	334,972	381,957	388,170	1.63
Total Vehicle Hours	334,972	381,957	388,170	1.63
Revenue Vehicle Miles	12,546,348	13,884,402	14,032,115	1.06
Total Vehicle Miles	12,546,348	13,884,402	14,032,115	1.06
Passenger Trips	3,122,742	3,442,589	3,523,813	2.36
Gasoline Fuel Consumed (gallons)	815,522	876,562	877,067	0.06
Employees - FTEs	31.9	37.0	36.0	-2.70
Operating Expenses	\$9,956,769	\$10,639,894	\$10,658,553	0.18
Vanpool Revenue	\$9,459,661	\$10,320,050	\$11,487,561	11.31

**Note:** Demand response taxi is a new mode as defined by FTA/NTD beginning with the 2012 reporting period. It was previously reported as part of the demand response services (purchased transportation).

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$397,576,059	\$399,498,379	\$437,141,438	9.42
Other Local Taxes	\$22,933,496	\$37,031,751	\$40,004,689	8.03
Farebox Revenues	\$130,208,338	\$143,110,954	\$148,019,304	3.43
Vanpooling Revenue	\$9,459,661	\$10,320,050	\$11,487,561	11.31
Federal Section §5307 Preventative	\$54,950,382	\$46,821,710	\$17,595,900	-62.42
FTA JARC (§5316) Program	\$577,114	\$182,564	\$280,103	53.43
Other Federal Operating	\$1,459,524	\$6,090,695	\$11,322,157	85.89
State Operating Distribution	\$0	\$1,336,278	\$5,632,426	321.50
Other State Operating Grants	\$0	\$0	\$5,830,207	–
<b>Other Operating Sub-Total</b>	<b>\$46,928,592</b>	<b>\$28,155,551</b>	<b>\$37,095,784</b>	<b>31.75</b>
Other-Advertising	\$5,316,432	\$5,554,370	\$6,128,761	10.34
Other-Interest	\$4,921,110	\$3,348,233	\$26,385,000	688.03
Other-Gain (Loss) on Sale of Assets	\$0	\$1,128,646	\$0	-100.00
Other-MISC	\$36,691,050	\$18,124,302	\$4,582,023	-74.72
<b>Total (Excludes Capital Revenues)</b>	<b>\$664,093,166</b>	<b>\$672,547,932</b>	<b>\$714,409,569</b>	<b>6.22</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$34,596,733	\$28,633,434	\$11,108,177	-61.21
Federal Section §5309 Capital Grants	\$54,518,634	\$26,326,747	\$32,261,068	22.54
CM/AQ and Other Federal Grants	\$1,902,228	\$376,891	\$1,281,865	240.12
<b>Total Federal Capital</b>	<b>\$91,017,595</b>	<b>\$55,337,072</b>	<b>\$44,651,110</b>	<b>-19.31</b>
<b>Local Capital Expenditures</b>				
<b>Local Funds</b>	<b>\$27,000,303</b>	<b>\$17,329,793</b>	<b>\$38,534,748</b>	<b>122.36</b>
<b>Total Local Capital</b>	<b>\$27,000,303</b>	<b>\$17,329,793</b>	<b>\$38,534,748</b>	<b>122.36</b>
<b>Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$102,082,647	\$113,302,009	\$119,281,201	5.28
<b>Debt Service</b>				
Interest	\$7,211,724	\$6,873,077	\$6,503,273	-5.38
Principal	\$9,762,492	\$10,128,266	\$9,583,317	-5.38
<b>Total Debt Service</b>	<b>\$16,974,216</b>	<b>\$17,001,343</b>	<b>\$16,086,590</b>	<b>-5.38</b>
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$101,543,273	\$0	\$0	–
Debt Service Funds	\$16,397,574	\$17,072,247	\$16,086,590	-5.77
Other	\$189,963,553	\$368,793,856	\$439,597,449	19.20
<b>Total</b>	<b>\$307,904,400</b>	<b>\$385,866,103</b>	<b>\$455,684,039</b>	<b>18.09</b>

**Notes:** King County Metro changed its financial policies beginning with the 2012 reporting year, which affected its reporting for reserves and fund balances.

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$607,106,146	\$618,116,685	\$673,748,776	9.00
State Revenues	\$0	\$1,336,278	\$11,462,633	757.80
Federal Revenues	\$148,004,615	\$108,432,041	\$73,849,270	-31.89
<b>Total Revenues</b>	<b>\$755,110,761</b>	<b>\$727,885,004</b>	<b>\$759,060,679</b>	<b>4.28</b>

<b>Investments</b>				
Operating Investment	\$528,645,843	\$561,760,120	\$578,174,059	2.92
Local Capital Investment	\$27,000,303	\$17,329,793	\$38,534,748	122.36
State Capital Investment	\$0	\$0	\$0	-
Federal Capital Investment	\$91,017,595	\$55,337,072	\$44,651,110	-19.31
Other Investment	\$16,974,216	\$17,001,343	\$16,086,590	-5.38
<b>Total Investment</b>	<b>\$663,637,957</b>	<b>\$651,428,328</b>	<b>\$677,446,507</b>	<b>3.99</b>





**Jim Walton**  
**Interim Chief Executive Officer**  
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## System Snapshot

- **Service area** – Central and northern Pierce County.
- **Congressional districts** – 6, 8, 9 and 10
- **Legislative districts** – 25, 26, 27, 28, 29, 30 and 31
- **Type of government** – PTBA
- **Governing body** – Nine-member board of commissioners composed of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place and other cities and towns in Pierce County. The governance structure allows for a tenth, non-voting union representative; however, the position is vacant.
- **Tax authorized** – 0.6 percent total sales and use tax collected in the PTBA.
- **Fares** – Adult fare \$2.00, seniors/individuals with disabilities/youth fare \$0.75.
- **Intermodal connections** – Pierce Transit's service area includes the incorporated cities and towns of Auburn, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Pacific, Puyallup, Ruston, Steilacoom, Tacoma, University Place and portions of unincorporated Pierce County. Connections with Greyhound, Sound Transit, Amtrak and Intercity Transit are available within the service area.
- **Transit Development Plan** – [Pierce Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	451,502	377,976	373,701	-1.13
Total Vehicle Hours	498,856	416,746	412,704	-0.97
Revenue Vehicle Miles	5,499,448	4,363,981	4,287,953	-1.74
Total Vehicle Miles	6,406,383	5,071,525	5,005,473	-1.30
Passenger Trips	12,147,907	10,580,268	10,349,186	-2.18
Diesel Fuel Consumed (gallons)	51,436	73,622	117,158	59.13
Gasoline Fuel Consumed (gallons)	38,907	–	–	–
CNG Fuel Consumed (Therms)	3,254,252	1,472,373	1,338,548	-9.09
Employees - FTEs	512.0	549.0	537.0	-2.19
Operating Expenses	\$67,255,139	\$57,089,544	\$49,166,871	-13.88
Farebox Revenues	\$10,496,943	\$9,324,727	\$8,952,628	-3.99
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	49,224	42,118	46,827	11.18
Total Vehicle Hours	54,340	46,275	51,547	11.39
Revenue Vehicle Miles	708,080	594,250	627,319	5.56
Total Vehicle Miles	798,852	665,644	704,709	5.87
Passenger Trips	125,071	105,572	114,577	8.53
Gasoline Fuel Consumed (gallons)	89,016	105,353	114,544	8.72
Employees - FTEs	54.0	60.0	60.0	0.00
Operating Expenses	\$6,290,850	\$5,971,093	\$5,995,486	0.41
Farebox Revenues	\$108,311	\$67,844	\$95,710	41.07
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	143,176	128,179	117,829	-8.07
Total Vehicle Hours	159,843	142,176	130,945	-7.90
Revenue Vehicle Miles	2,228,277	1,917,902	1,705,954	-11.05
Total Vehicle Miles	2,558,334	2,187,082	1,947,705	-10.95
Passenger Trips	312,154	284,992	256,725	-9.92
Gasoline Fuel Consumed (gallons)	350,771	305,034	305,670	0.21
Operating Expenses	\$12,223,083	\$11,258,286	\$10,614,230	-5.72
Farebox Revenues	\$270,325	\$183,144	\$169,952	-7.20
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	140,533	140,411	144,384	2.83
Total Vehicle Hours	140,533	140,411	144,384	2.83
Revenue Vehicle Miles	4,668,838	4,718,159	4,869,229	3.20
Total Vehicle Miles	4,668,838	4,718,159	4,869,229	3.20
Passenger Trips	859,529	876,852	926,359	5.65
Gasoline Fuel Consumed (gallons)	352,040	344,807	361,907	4.96
Employees - FTEs	24.0	24.0	24.0	0.00
Operating Expenses	\$4,634,786	\$4,297,219	\$4,139,555	-3.67
Vanpool Revenue	\$2,626,805	\$2,643,525	\$3,047,890	15.30

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$64,512,697	\$65,190,106	\$62,588,431	-3.99
Farebox Revenues	\$10,875,579	\$9,575,715	\$9,218,290	-3.73
Vanpooling Revenue	\$2,626,805	\$2,643,525	\$3,047,890	15.30
Federal Section §5307 Operating	\$1,383,059	\$1,105,000	\$680,737	-38.39
Federal Section §5307 Preventative	\$7,391,260	\$7,730,070	\$8,055,768	4.21
State Special Needs Grants	\$1,049,729	\$1,087,296	\$815,047	-25.04
State Operating Distribution	\$0	\$236,735	\$914,249	286.19
<b>Other Operating Sub-Total</b>	<b>\$5,236,321</b>	<b>\$3,695,009</b>	<b>\$4,644,032</b>	<b>25.68</b>
Other-Advertising	\$738,817	\$658,345	\$952,540	44.69
Other-Interest	\$100,949	\$198,874	\$151,610	-23.77
Other-Gain (Loss) on Sale of Assets	\$99,912	-\$183,396	-\$10,303	-94.38
Other-MISC	\$4,296,643	\$3,021,186	\$3,550,185	17.51
<b>Total (Excludes Capital Revenues)</b>	<b>\$93,075,450</b>	<b>\$91,263,456</b>	<b>\$89,964,444</b>	<b>-1.42</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$1,123,256	\$1,912,529	\$4,225,224	120.92
CM/AQ and Other Federal Grants	\$1,446,684	\$84,885	\$1,487,293	1652.13
<b>Total Federal Capital</b>	<b>\$2,569,940</b>	<b>\$1,997,414</b>	<b>\$5,712,517</b>	<b>186.00</b>
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$1,125,916	\$473,901	\$142,662	-69.90
<b>Total State Capital</b>	<b>\$1,125,916</b>	<b>\$473,901</b>	<b>\$142,662</b>	<b>-69.90</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$4,851,576	\$4,024,081	\$5,099,559	26.73
<b>Total Local Capital</b>	<b>\$4,851,576</b>	<b>\$4,024,081</b>	<b>\$5,099,559</b>	<b>26.73</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$14,524,411	\$13,431,897	\$14,746,142	9.78
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$59,398,460	\$68,346,079	\$73,069,086	6.91
Capital Reserve Funds	\$25,717,429	\$21,748,469	\$28,196,953	29.65
Insurance Funds	\$2,788,385	\$1,050,634	\$2,362,636	124.88
<b>Total</b>	<b>\$87,904,274</b>	<b>\$91,145,182</b>	<b>\$103,628,675</b>	<b>13.70</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$83,251,402	\$81,104,355	\$79,498,643	-1.98
State Revenues	\$2,175,645	\$1,797,932	\$1,871,958	4.12
Federal Revenues	\$11,344,259	\$10,832,484	\$14,449,022	33.39
<b>Total Revenues</b>	<b>\$96,771,306</b>	<b>\$93,734,771</b>	<b>\$95,819,623</b>	<b>2.22</b>
<b>Investments</b>				
Operating Investment	\$90,403,858	\$78,616,142	\$69,916,142	-11.07
Local Capital Investment	\$4,851,576	\$4,024,081	\$5,099,559	26.73
State Capital Investment	\$1,125,916	\$473,901	\$142,662	-69.90
Federal Capital Investment	\$2,569,940	\$1,997,414	\$5,712,517	186.00
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$98,951,290</b>	<b>\$85,111,538</b>	<b>\$80,870,880</b>	<b>-4.98</b>

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## System Snapshot

- **Service area** – Includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities.
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6, 7 and 9
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of nine elected officials appointed by their jurisdictions and one non-voting labor representative.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent sales approved in 1981 and an additional 0.3 percent sales tax approved in 2004 and made permanent in 2008.
- **Fares** –
  - Two-hour pass fares – \$1.50 for fixed route and demand response, \$.75 reduced fare on fixed route and \$1.50 per boarding on paratransit.
  - Daily pass fare – \$3.50
  - Monthly pass fares – \$45 for an adult, \$30 for a youth, \$22.50 for reduced fare and \$45 for paratransit.
- **Intermodal connections:** STA provides connections to Greyhound and Amtrak at the Spokane Intermodal Center and to Spokane International Airport.

In addition, STA provides service to, or in the vicinity of, most public elementary, middle, and high schools in its service area; as well as Spokane Community College, Spokane Falls Community College, Gonzaga University, Whitworth University, Eastern Washington University and Riverpoint Campus (Washington State University and Eastern Washington University).

STA also provides service to 12 park and ride lots within the PTBA.
- **Transit Development Plan** – [Spokane Transit Authority TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	397,204	381,167	383,357	0.57
Total Vehicle Hours	420,015	403,109	405,312	0.55
Revenue Vehicle Miles	5,539,541	5,313,529	5,317,034	0.07
Total Vehicle Miles	6,015,815	5,807,094	5,805,943	-0.02
Passenger Trips	10,831,987	11,031,338	11,087,049	0.51
Diesel Fuel Consumed (gallons)	1,147,204	1,106,166	1,103,570	-0.23
Employees - FTEs	374.2	362.1	363.5	0.39
Operating Expenses	\$43,296,209	\$43,292,761	\$44,182,679	2.06
Farebox Revenues	\$8,988,852	\$8,922,422	\$9,019,785	1.09
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	84,439	85,246	82,630	-3.07
Total Vehicle Hours	90,697	91,704	88,750	-3.22
Revenue Vehicle Miles	1,229,362	1,272,186	1,215,021	-4.49
Total Vehicle Miles	1,332,213	1,378,111	1,321,903	-4.08
Passenger Trips	254,171	257,891	251,273	-2.57
Diesel Fuel Consumed (gallons)	121,570	119,883	105,106	-12.33
Gasoline Fuel Consumed (gallons)	41,398	40,393	37,452	-7.28
Employees - FTEs	93.1	92.1	89.4	-2.87
Operating Expenses	\$7,910,970	\$8,411,171	\$8,277,213	-1.59
Farebox Revenues	\$422,060	\$494,167	\$444,397	-10.07
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	81,824	78,233	80,592	3.02
Total Vehicle Hours	92,520	87,380	90,147	3.17
Revenue Vehicle Miles	1,275,612	1,260,721	1,302,971	3.35
Total Vehicle Miles	1,465,881	1,440,623	1,493,717	3.69
Passenger Trips	231,380	232,215	231,765	-0.19
Diesel Fuel Consumed (gallons)	116,435	103,331	126,089	22.02
Gasoline Fuel Consumed (gallons)	39,072	43,250	24,413	-43.55
Employees - FTEs	68.0	63.6	52.8	-17.00
Operating Expenses	\$3,693,431	\$3,677,353	\$3,767,253	2.44
Farebox Revenues	\$123,194	\$170,674	\$190,595	11.67
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	27,304	33,220	34,313	3.29
Total Vehicle Hours	27,304	33,220	34,313	3.29
Revenue Vehicle Miles	1,025,192	1,189,701	1,126,943	-5.28
Total Vehicle Miles	1,025,192	1,189,701	1,126,943	-5.28
Passenger Trips	232,816	250,436	241,257	-3.67
Gasoline Fuel Consumed (gallons)	90,215	103,309	78,408	-24.10
Employees - FTEs	1.8	2.5	2.6	2.36
Operating Expenses	\$730,312	\$816,351	\$821,151	0.59
Vanpool Revenue	\$617,643	\$727,380	\$709,604	-2.44



Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$41,855,394	\$42,931,465	\$45,129,059	5.12
Farebox Revenues	\$9,534,106	\$9,587,263	\$9,654,777	0.70
Vanpooling Revenue	\$617,643	\$727,380	\$709,604	-2.44
Federal Section §5307 Operating	\$0	\$13,500	\$0	-100.00
Federal Section §5307 Preventative	\$7,960,926	\$7,838,437	\$7,552,656	-3.65
Federal Section §5311 Operating	\$31,327	\$63,432	\$110,204	73.74
FTA JARC (§5316) Program	\$95,703	\$348,575	\$150,262	-56.89
Other Federal Operating	\$0	\$100	\$64,390	64290.00
State Special Needs Grants	\$1,421,955	\$0	\$340,220	–
State Operating Distribution	\$0	\$187,960	\$776,408	313.07
<b>Other Operating Sub-Total</b>	<b>\$1,048,766</b>	<b>\$996,530</b>	<b>\$1,207,986</b>	<b>21.22</b>
Other-Advertising	\$147,202	\$205,117	\$256,165	24.89
Other-Interest	\$507,859	\$475,304	\$390,170	-17.91
Other-Gain (Loss) on Sale of Assets	\$16,822	\$0	\$0	–
Other-MISC	\$376,883	\$316,109	\$561,651	77.68
<b>Total (Excludes Capital Revenues)</b>	<b>\$62,565,820</b>	<b>\$62,694,642</b>	<b>\$65,695,566</b>	<b>4.79</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$114,674	\$147,889	\$780,088	427.48
Federal Section §5309 Capital Grants	\$3,122,178	\$2,558,824	\$713,635	-72.11
CM/AQ and Other Federal Grants	\$114,923	\$1,717	\$750,042	43583.28
<b>Total Federal Capital</b>	<b>\$3,351,775</b>	<b>\$2,708,430</b>	<b>\$2,243,765</b>	<b>-17.16</b>
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$0.00	634,852	714,830	12.60
State Vanpool Grants	\$55,881	\$0	\$220,000	–
Other State Capital Funds	\$33,085	\$11,880	\$0	-100.00
<b>Total State Capital</b>	<b>\$88,966</b>	<b>\$646,732</b>	<b>\$934,830</b>	<b>44.55</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$3,147,172	\$10,151,162	\$3,422,067	-66.29
<b>Total Local Capital</b>	<b>\$3,147,172</b>	<b>\$10,151,162</b>	<b>\$3,422,067</b>	<b>-66.29</b>
<b>Other Expenditures</b>				
Other Expenditures	\$2,510,065	\$9,202,040	\$1,646,927	-82.10
Depreciation (Not included in Total Expenditures)	\$7,568,083	\$7,819,325	\$9,497,787	21.47
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$26,646,964	\$30,449,105	\$36,605,081	20.22
Operating Reserve	\$9,161,973	\$9,504,087	\$9,437,732	-0.70
Capital Reserve Funds	\$4,950,000	\$4,950,000	\$4,950,000	0.00
Insurance Funds	\$5,500,000	\$5,500,000	\$5,500,000	0.00
<b>Total</b>	<b>\$46,258,937</b>	<b>\$50,403,192</b>	<b>\$56,492,813</b>	<b>12.08</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$53,055,909	\$54,242,638	\$56,701,426	4.53
State Revenues	\$1,510,921	\$834,692	\$2,051,458	145.77
Federal Revenues	\$11,439,731	\$10,972,474	\$10,121,277	-7.76
<b>Total Revenues</b>	<b>\$66,006,561</b>	<b>\$66,049,804</b>	<b>\$68,874,161</b>	<b>4.28</b>
<b>Investments</b>				
Operating Investment	\$55,630,922	\$56,197,636	\$57,048,296	1.51
Local Capital Investment	\$3,147,172	\$10,151,162	\$3,422,067	-66.29
State Capital Investment	\$88,966	\$646,732	\$934,830	44.55
Federal Capital Investment	\$3,351,775	\$2,708,430	\$2,243,765	-17.16
Other Investment	\$2,510,065	\$9,202,040	\$1,646,927	-82.10
<b>Total Investment</b>	<b>\$64,728,900</b>	<b>\$78,906,000</b>	<b>\$65,295,885</b>	<b>-17.25</b>

## ***Transit Systems Serving Small Urban Areas***

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For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as small urban.

Based on the 2010 U.S. Census; Valley Transit was reclassified as small urban. The FTA allowed Valley Transit to report to the NTD as a Small Urban for the 2012 reporting year and has been included in this section to align this summary with the NTD reporting.

The 11 local public transportation systems and the small urban areas they serve:

- [Asotin County Transit](#) (Asotin County and portions of Lewiston, ID-WA UZA)
- [Intercity Transit](#) (Olympia-Lacey, WA UZA)
- [Kitsap Transit](#) (Bremerton, WA UZA)
- [Link Transit](#) (Wenatchee, WA UZA)
- [RiverCities Transit](#) (formerly CUBS) (Longview, WA-OR UZA)
- [City of Selah Transportation Services](#) (Yakima, WA UZA)
- [Skagit Transit](#) (Mount Vernon, WA UZA)
- [Union Gap Transit](#) (Yakima, WA UZA)
- [Valley Transit](#) (Walla Walla, WA—OR UZA)
- [Whatcom Transportation Authority](#) (Bellingham, WA UZA)
- [Yakima Transit](#) (Yakima, WA UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Section 5307 funding may be used to:

- Purchase transit-related equipment.
- Construct transit-related buildings or improvements.
- Offset transit-related preventive maintenance costs.
- Offset net operating expenses.



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## System Snapshot

- **Service area** – Asotin County
- **Congressional district** – 5
- **Legislative district** – 9
- **Type of government** – PTBA
- **Governing body** – Three-member board of directors.
- **Tax authorized** – 0.2 percent sales and use tax with a sunset clause requiring renewal in 2015.
- **Fares** – The base fare is \$0.75 per boarding for fixed route, and \$1.50 for per boarding for demand response services.
- **Intermodal connections** – Provides connection to Nez Perce County Regional Airport in Lewiston, Idaho. Garfield County Outreach, based in Pomeroy, provides twice-weekly shuttle service to the Clarkston/Lewiston area. From there, passengers can connect with Asotin County PTBA's hourly fixed route services at the Lewiston Community Center. Many medical and skilled nursing facilities in the area utilize Asotin County PTBA's demand response services for transporting clients and patients. The Asotin County PTBA service connects with the Lewiston Transit System and the Appaloosa Express at the Lewiston Community Center.
- **Transit Development Plan** – [Asotin County PTBA TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	8,785	8,750	8,750	0.00
Total Vehicle Hours	9,165	9,127	9,127	0.00
Revenue Vehicle Miles	134,795	133,985	136,767	2.08
Total Vehicle Miles	139,683	138,329	140,384	1.49
Passenger Trips	50,794	56,133	58,871	4.88
Gasoline Fuel Consumed (gallons)	17,787	17,705	17,838	0.75
Employees - FTEs	6.0	6.5	6.5	0.00
Operating Expenses	\$599,878	\$612,518	\$623,714	1.83
Farebox Revenues	\$24,854	\$28,286	\$29,484	4.24
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	4,294	3,245	2,788	-14.08
Total Vehicle Hours	4,614	3,960	3,198	-19.24
Revenue Vehicle Miles	46,008	33,079	31,680	-4.23
Total Vehicle Miles	48,139	38,027	33,641	-11.53
Passenger Trips	9,946	8,313	7,001	-15.78
Gasoline Fuel Consumed (gallons)	7,165	5,509	4,922	-10.66
Employees - FTEs	2.0	1.5	2.0	33.33
Operating Expenses	\$171,394	\$164,321	\$165,843	0.93
Farebox Revenues	\$10,651	\$8,184	\$7,144	-12.71
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	5,280	3,064	3,138	2.42
Total Vehicle Hours	5,375	3,408	3,478	2.05
Revenue Vehicle Miles	182,516	129,108	132,201	2.40
Total Vehicle Miles	185,802	130,487	135,386	3.75
Passenger Trips	46,865	29,489	28,440	-3.56
Gasoline Fuel Consumed (gallons)	14,394	10,076	10,778	6.97
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$85,697	\$44,768	\$53,301	19.06
Vanpool Revenue	\$98,547	\$74,812	\$73,814	-1.33

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$566,467	\$558,844	\$607,905	8.78
Farebox Revenues	\$35,505	\$36,470	\$36,628	0.43
Vanpooling Revenue	\$98,547	\$74,812	\$73,814	-1.33
Federal Section §5307 Operating	\$0	\$240,346	\$241,944	0.66
State Rural Mobility Grants	\$0	\$11,879	\$0	-100.00
State Special Needs Grants	\$0	\$30,076	\$36,983	22.97
State Operating Distribution	\$0	\$3,216	\$13,515	320.24
<b>Other Operating Sub-Total</b>	<b>\$5,373</b>	<b>\$2,794</b>	<b>\$2,622</b>	<b>-6.16</b>
Other-Interest	\$373	\$294	\$122	-58.50
Other-MISC	\$5,000	\$2,500	\$2,500	0.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$705,892</b>	<b>\$958,437</b>	<b>\$1,013,411</b>	<b>5.74</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$965,130	\$0	\$0	-100.00
CM/AQ and Other Federal Grants	\$0	\$104,000	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$965,130</b>	<b>\$104,000</b>	<b>\$0</b>	<b>-100.00</b>

**Local Capital Expenditures**

Local Funds	\$381,439	\$25,756	\$28,148	9.29
<b>Total Local Capital</b>	<b>\$381,439</b>	<b>\$25,756</b>	<b>\$28,148</b>	<b>9.29</b>

**Ending Balances, December 31**

General Fund	\$856,969	\$847,364	\$842,858	-0.53
<b>Total</b>	<b>\$856,969</b>	<b>\$847,364</b>	<b>\$842,858</b>	<b>-0.53</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$705,892	\$672,920	\$720,969	7.14
State Revenues	\$0	\$45,171	\$99,998	121.38
Federal Revenues	\$965,130	\$344,346	\$241,944	-29.74
<b>Total Revenues</b>	<b>\$1,671,022</b>	<b>\$1,062,437</b>	<b>\$1,062,911</b>	<b>0.04</b>

**Investments**

Operating Investment	\$856,969	\$821,607	\$842,858	2.59
Local Capital Investment	\$381,439	\$25,756	\$28,148	9.29
State Capital Investment	\$0	\$0	\$49,500	–
Federal Capital Investment	\$965,130	\$104,000	\$0	-100.00
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$2,203,538</b>	<b>\$951,363</b>	<b>\$920,506</b>	<b>-3.24</b>





**Ann Freeman-Manzanares**

**General Manager**

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## System Snapshot

- **Service area** – Cities of Olympia, Lacey, Tumwater and Yelm and the area approximating the urban growth areas of these cities that extend into Thurston County.
- **Congressional districts** – 3 and 9
- **Legislative districts** – 2, 20, 22 and 35
- **Type of government** – PTBA
- **Governing body** – Nine-member transit authority composed of one Thurston County commissioner; one council member from the cities of Olympia, Lacey, Tumwater and Yelm; three citizen representatives appointed by the authority; and a labor representative.
- **Tax authorized** – 0.8 percent total sales and use tax – 0.3 percent approved in 1980, an additional 0.3 percent approved in 2002 and 0.2 percent approved in 2010.
- **Fares** – \$1.25 (\$0.50 reduced fare) per fixed route boarding. Daily passes are \$2.50 (\$1.00 reduced fare). Ages five and under ride free.
- **Intermodal connections** – The Olympia Transit Center provides connections to Mason Transit and Grays Harbor Transit routes that serve Olympia. Intercity Transit's express bus service also provides inter-county connections to local Pierce Transit service and Sound Transit's express bus and Sounder commuter rail at transit facilities in Lakewood and Tacoma.

Fixed route service is available to many public and private grade schools throughout the service district. Service is also provided to South Puget Sound Community College, The Evergreen State College and Saint Martin's University.

Intercity Transit also provides service connections to four regional park-and-ride lots, Amtrak and Greyhound inter-city stations, and the south Thurston County demand response provider, Rural Transportation.

- **Transit Development Plan** – [Intercity Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	199,060	184,183	183,863	-0.17
Total Vehicle Hours	207,362	191,340	190,999	-0.18
Revenue Vehicle Miles	2,702,974	2,353,733	2,344,542	-0.39
Total Vehicle Miles	2,861,274	2,489,694	2,480,148	-0.38
Passenger Trips	4,505,329	4,348,177	4,222,385	-2.89
Diesel Fuel Consumed (gallons)	618,662	540,521	515,516	-4.63
Employees - FTEs	223.0	206.7	205.8	-0.44
Operating Expenses	\$22,003,668	\$21,113,731	\$21,294,504	0.86
Farebox Revenues	\$2,381,146	\$2,194,800	\$2,463,042	12.22
<b>Commuter Bus Services (Directly Operated)</b>				
Revenue Vehicle Hours	–	15,707	17,547	11.71
Total Vehicle Hours	–	16,802	19,118	13.78
Revenue Vehicle Miles	–	372,010	421,945	13.42
Total Vehicle Miles	–	390,786	444,391	13.72
Passenger Trips	–	219,194	211,686	-3.43
Diesel Fuel Consumed (gallons)	–	78,787	92,495	17.40
Employees - FTEs	–	17.5	17.4	-0.57
Operating Expenses	\$0	\$1,914,507	\$1,980,268	3.43
Farebox Revenues	\$0	\$346,848	\$387,089	11.60
<b>Commuter Bus Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	–	–	638	–
Total Vehicle Hours	–	–	638	–
Revenue Vehicle Miles	–	–	22,939	–
Total Vehicle Miles	–	–	22,939	–
Passenger Trips	–	–	5,503	–
Diesel Fuel Consumed (gallons)	–	–	–	–
Employees - FTEs	–	–	–	–
Operating Expenses	\$0	\$0	\$102,473	–
Farebox Revenues	\$0	\$0	\$13,027	–
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	66,284	64,507	66,305	2.79
Total Vehicle Hours	71,003	69,142	70,903	2.55
Revenue Vehicle Miles	809,254	834,826	841,607	0.81
Total Vehicle Miles	904,924	919,193	926,226	0.77
Passenger Trips	149,079	150,374	156,477	4.06
Diesel Fuel Consumed (gallons)	99,257	92,855	93,706	0.92
Gasoline Fuel Consumed (gallons)	3,999	5,146	196	-96.19
Employees-FTEs	71.0	74.4	76.7	3.09
Operating Expenses	\$6,581,627	\$7,124,658	\$7,234,090	1.54
Farebox Revenues	\$187,415	\$197,789	\$210,126	6.24

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	84,247	92,758	94,315	1.68
Total Vehicle Hours	84,247	92,758	94,315	1.68
Revenue Vehicle Miles	3,180,775	3,481,775	3,866,866	11.06
Total Vehicle Miles	3,180,775	3,481,775	3,566,866	2.44
Passenger Trips	684,062	744,482	761,597	2.30
Gasoline Fuel Consumed (gallons)	211,420	217,607	235,527	8.24
Employees - FTEs	8.0	8.7	8.6	-1.15
Operating Expenses	\$1,742,533	\$1,829,778	\$1,970,044	7.67
Vanpool Revenue	\$1,474,232	\$1,641,547	\$1,845,933	12.45

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$27,828,553	\$28,193,293	\$29,381,345	4.21
Farebox Revenues	\$2,568,561	\$2,392,589	\$3,073,284	28.45
Vanpooling Revenue	\$1,474,232	\$1,641,547	\$1,845,933	12.45
Federal Section §5307 Operating	\$21,383	\$380,113	\$3,835,949	909.16
Federal Section §5307 Preventative	\$1,080,189	\$3,748,106	\$0	-100.00
FTA JARC (§5316) Program	\$124,528	\$119,406	\$123,405	3.35
Other Federal Operating	\$0	\$0	\$37,107	–
State Special Needs Grants	\$674,587	\$258,400	\$705,603	173.07
State Operating Distribution	\$0	\$78,655	\$334,072	324.73
Other State Operating Grants	\$19,564	\$18,322	\$0	-100.00
<b>Other Operating Sub-Total</b>	<b>\$761,888</b>	<b>\$782,307</b>	<b>\$555,436</b>	<b>-29.00</b>
Other-Advertising	\$278,765	\$299,758	\$321,774	7.34
Other-Interest	\$209,396	\$159,924	\$142,073	-11.16
Other-Gain (Loss) on Sale of Assets	\$118,004	\$182,024	-\$18,116	-109.95
Other-MISC	\$155,723	\$140,601	\$109,705	-21.97
<b>Total (Excludes Capital Revenues)</b>	<b>\$34,553,485</b>	<b>\$37,612,738</b>	<b>\$39,892,134</b>	<b>6.06</b>

**Federal Capital Grant Expenditures**

Federal Section §5309 Capital Grants	\$56,495	\$3,872,007	\$61,044	-98.42
<b>Total Federal Capital</b>	<b>\$56,495</b>	<b>\$3,872,007</b>	<b>\$61,044</b>	<b>-98.42</b>

**State Capital Grant Expenditures**

State Regional Mobility Grants	\$887,811	\$0	\$0	–
State Vanpool Grants	\$878,670	\$0	\$0	–
Other State Capital Funds	\$0	\$70,653	\$251,150	255.47
<b>Total State Capital</b>	<b>\$1,766,481</b>	<b>\$70,653</b>	<b>\$251,150</b>	<b>255.47</b>

**Local Capital Expenditures**

Local Funds	\$2,476,972	\$4,329,293	\$2,940,109	-32.09
<b>Total Local Capital</b>	<b>\$2,476,972</b>	<b>\$4,329,293</b>	<b>\$2,940,109</b>	<b>-32.09</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$2,476,972	\$4,147,269	\$5,177,241	24.83
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Financial Information	2011	2012	2013	% Change
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$20,384,242	\$23,396,617	\$24,414,471	4.35
<b>Total</b>	<b>\$20,384,242</b>	<b>\$23,396,617</b>	<b>\$24,414,471</b>	<b>4.35</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$32,633,234	\$33,009,736	\$34,855,998	5.59
State Revenues	\$2,460,632	\$426,030	\$1,290,825	202.99
Federal Revenues	\$1,282,595	\$8,119,632	\$4,057,505	-50.03
<b>Total Revenues</b>	<b>\$36,376,461</b>	<b>\$41,555,398</b>	<b>\$40,204,328</b>	<b>-3.25</b>

<b>Investments</b>				
Operating Investment	\$30,327,828	\$31,982,674	\$32,581,379	1.87
Local Capital Investment	\$2,476,972	\$4,329,293	\$2,940,109	-32.09
State Capital Investment	\$1,766,481	\$70,653	\$251,150	255.47
Federal Capital Investment	\$56,495	\$3,872,007	\$61,044	-98.42
Other Investment	\$0	\$0	\$0	-
<b>Total Investment</b>	<b>\$34,627,776</b>	<b>\$40,254,627</b>	<b>\$35,833,682</b>	<b>-10.98</b>

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## System Snapshot

- **Service area** – Kitsap County
- **Congressional districts** – 6
- **Legislative districts** – 23, 26 and 35
- **Type of government** – PTBA
- **Governing body** – Ten-member board of commissioners.
- **Tax authorized** – 0.8 percent of sales tax: 0.3 percent approved in 1982, 0.2 percent approved in 1993 and an additional 0.3 percent approved in 2001.
- **Fares** – Base fare is \$2.00 per trip (\$1.00 reduced fare) for fixed route and paratransit. Outlying paratransit fare is \$3.00. Vanpool rates are based on the size of van and miles of service.
- **Intermodal connections** – Connections with Jefferson Transit in Poulsbo, Mason Transit in Bremerton, and Pierce Transit at the Purdy park and ride. Service is provided to Washington State Ferries terminals at Southworth, Bremerton, Bainbridge Island and Kingston. Bus routes are coordinated with foot ferries operating between Port Orchard and Bremerton and between Annapolis and Bremerton. Bus service is provided to both Olympic College campuses and many of the public schools in Bremerton, Port Orchard, Poulsbo and Bainbridge Island.
- **Transit Development Plan** – [Kitsap Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	108,013	118,934	121,062	1.79
Total Vehicle Hours	137,647	138,164	141,797	2.63
Revenue Vehicle Miles	1,952,366	1,964,675	1,974,258	0.49
Total Vehicle Miles	2,390,729	2,399,744	2,424,272	1.02
Passenger Trips	2,914,402	2,875,957	2,967,591	3.19
Diesel Fuel Consumed (gallons)	463,702	437,952	444,498	1.49
Employees - FTEs	155.4	151.2	145.5	-3.77
Operating Expenses	\$18,370,078	\$17,802,877	\$17,350,322	-2.54
Farebox Revenues	\$5,758,992	\$5,314,319	\$5,145,340	-3.18
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	84,749	79,225	80,767	1.95
Total Vehicle Hours	89,809	84,249	86,234	2.36
Revenue Vehicle Miles	1,321,910	1,243,765	1,234,202	-0.77
Total Vehicle Miles	1,430,028	1,345,345	1,359,397	1.04
Passenger Trips	301,537	286,897	283,598	-1.15
Diesel Fuel Consumed (gallons)	125,423	149,772	143,466	-4.21
Gasoline Fuel Consumed (gallons)	11,054	–	–	–
Employees - FTEs	73.6	74.5	86.3	15.84
Operating Expenses	\$7,463,406	\$7,331,250	\$9,723,702	32.63
Farebox Revenues	\$298,238	\$294,996	\$298,168	1.08
<b>Demand Response Taxi Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	–	77	39	-49.35
Revenue Vehicle Miles	–	1,799	1,156	-35.74
Passenger Trips	–	322	118	-63.35
Gasoline Fuel Consumed (gallons)	–	90	58	-35.56
Operating Expenses	\$0	\$9,189	\$4,928	-46.37
Farebox Revenues	\$0	\$822	\$248	-69.83
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	37,233	34,849	31,049	-10.90
Total Vehicle Hours	37,233	34,849	31,049	-10.90
Revenue Vehicle Miles	1,143,938	1,102,159	961,211	-12.79
Total Vehicle Miles	1,143,938	1,102,159	961,211	-12.79
Passenger Trips	262,266	251,029	226,339	-9.84
Diesel Fuel Consumed (gallons)	23,298	6,769	7,612	12.45
Gasoline Fuel Consumed (gallons)	50,885	65,500	52,684	-19.57
Employees - FTEs	7.5	9.5	5.5	-42.11
Operating Expenses	\$1,384,931	\$1,419,627	\$967,348	-31.86
Vanpool Revenue	\$924,836	\$740,109	\$589,039	-20.41

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$25,942,042	\$26,646,890	\$27,544,043	3.37
Farebox Revenues	\$6,058,825	\$5,609,315	\$5,443,756	-2.95
Vanpooling Revenue	\$924,836	\$740,109	\$589,039	-20.41
State Rural Mobility Grants	\$300,432	\$538,488	\$801,516	48.85
State Special Needs Grants	\$0	\$429,126	\$457,845	6.69
State Operating Distribution	\$0	\$63,451	\$266,272	319.65
Other State Operating Grants	\$83,934	\$114,462	\$82,236	-28.15
<b>Other Operating Sub-Total</b>	<b>\$244,115</b>	<b>\$662,337</b>	<b>\$573,683</b>	<b>-13.39</b>
Other-Advertising	\$62,070	\$7,797	\$4,560	-41.52
Other-Interest	\$87,526	\$49,078	\$41,728	-14.98
Other-Gain (Loss) on Sale of Assets	\$94,519	\$95,424	\$21,712	-77.25
Other-MISC	\$0	\$510,038	\$505,683	-0.85
<b>Total (Excludes Capital Revenues)</b>	<b>\$33,554,184</b>	<b>\$34,804,178</b>	<b>\$35,758,390</b>	<b>2.74</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$3,399,017	\$2,564,108	\$1,277,680	-50.17
Federal Section §5309 Capital Grants	\$0	\$421,503	\$96,696	-77.06
CM/AQ and Other Federal Grants	\$35,212	\$37,238	\$54,929	47.51
<b>Total Federal Capital</b>	<b>\$3,434,229</b>	<b>\$3,022,849</b>	<b>\$1,429,305</b>	<b>-52.72</b>
<b>State Capital Grant Expenditures</b>				
State Regional Mobility Grants	\$0	\$1,148,780	\$881,100	-23.30
Other State Capital Funds	\$112,474	\$19,820	\$46,256	133.38
<b>Total State Capital</b>	<b>\$112,474</b>	<b>\$1,168,600</b>	<b>\$927,356</b>	<b>-20.64</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$3,247,872	\$1,904,000	\$1,135,562	-40.36
<b>Total Local Capital</b>	<b>\$3,247,872</b>	<b>\$1,904,000</b>	<b>\$1,135,562</b>	<b>-40.36</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$8,186,416	\$8,055,765	\$7,879,110	-2.19
<b>Debt Service</b>				
Interest	\$622,966	\$327,738	\$212,538	-35.15
Principal	\$2,724,702	\$5,294,892	\$3,924,571	-25.88
<b>Total Debt Service</b>	<b>\$3,347,668</b>	<b>\$5,622,630</b>	<b>\$4,137,109</b>	<b>-26.42</b>
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$4,371,696	\$6,828,753	\$7,981,493	16.88
Debt Service Funds	\$1,909,345	\$392,065	\$330,123	-15.80
Other	\$0	\$1,995,536	\$2,487,882	24.67
<b>Total</b>	<b>\$6,281,041</b>	<b>\$9,216,354</b>	<b>\$10,799,498</b>	<b>17.18</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$33,169,818	\$33,658,651	\$34,150,521	1.46
State Revenues	\$496,840	\$2,314,127	\$2,535,225	9.55
Federal Revenues	\$3,434,229	\$3,022,849	\$1,429,305	-52.72
<b>Total Revenues</b>	<b>\$37,100,887</b>	<b>\$38,995,627</b>	<b>\$38,115,051</b>	<b>-2.26</b>
<b>Investments</b>				
Operating Investment	\$27,251,882	\$26,562,943	\$28,046,300	5.58
Local Capital Investment	\$3,247,872	\$1,904,000	\$1,135,562	-40.36
State Capital Investment	\$112,474	\$1,168,600	\$927,356	-20.64
Federal Capital Investment	\$3,434,229	\$3,022,849	\$1,429,305	-52.72
Other Investment	\$3,347,668	\$5,622,630	\$4,137,109	-26.42
<b>Total Investment</b>	<b>\$37,394,125</b>	<b>\$38,281,022</b>	<b>\$35,675,632</b>	<b>-6.81</b>



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## System Snapshot

- **Service area** – Chelan County and portions of Douglas County.
- **Congressional districts** – 4 and 8
- **Legislative district** – 12
- **Type of government** – PTBA
- **Governing body** – Thirteen-member board of directors composed of 12 voting members and one non-voting labor representative member.
- **Tax authorized** – 0.4 percent total sales and use tax approved in 1990.
- **Fares** – One-zone fare is \$1.00 per boarding (\$2.00 for a day pass), two-zone fare is \$2.50 (\$5.00 for a day pass) and trolley service is free. Reduced fares are available for individuals with disabilities, Medicare card holders and persons 65 and over.
- **Intermodal connections** – Link Transit provides service to all public elementary, middle, and high schools within the city of Wenatchee, as well as Wenatchee Valley College. It also serves most major public schools in the cities of East Wenatchee, Chelan and Leavenworth, as well as the communities of Entiat, Rock Island, Orondo, Waterville and Peshastin. Connections with Amtrak, Northwestern Trailways and Grant Transit Authority are available at the Columbia Station transfer center in Wenatchee.
- **Transit Development Plan** – [Link Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	63,939	61,057	62,111	1.73
Total Vehicle Hours	68,125	65,329	66,260	1.43
Revenue Vehicle Miles	1,275,430	1,236,880	1,262,108	2.04
Total Vehicle Miles	1,344,659	1,299,798	1,320,226	1.57
Passenger Trips	837,508	781,510	817,073	4.55
Diesel Fuel Consumed (gallons)	209,789	186,803	192,159	2.87
Gasoline Fuel Consumed (gallons)	2,135	18,724	21,087	12.62
Electricity Consumed (kWh)	469	17,937	–	-100.00
Employees - FTEs	64.7	64.1	65.4	2.03
Operating Expenses	\$6,228,975	\$6,519,468	\$6,925,499	6.23
Farebox Revenues	\$626,102	\$663,087	\$613,121	-7.54

**Route Deviated Services (Direct Operated)**

Revenue Vehicle Hours	17,647	14,040	12,748	-9.20
Total Vehicle Hours	19,469	15,688	14,210	-9.42
Revenue Vehicle Miles	401,824	356,849	317,069	-11.15
Total Vehicle Miles	458,385	405,820	356,965	-12.04
Passenger Trips	124,806	80,403	73,559	-8.51
Diesel Fuel Consumed (gallons)	66,277	53,922	48,340	-10.35
Gasoline Fuel Consumed (gallons)	674	5,405	5,305	-1.85
Employees - FTEs	17.7	14.5	13.2	-8.97
Operating Expenses	\$1,726,293	\$1,499,558	\$1,418,476	-5.41
Farebox Revenues	\$93,556	\$67,990	\$55,495	-18.38

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	20,558	18,442	17,900	-2.94
Total Vehicle Hours	21,817	19,884	19,362	-2.63
Revenue Vehicle Miles	232,945	200,959	197,217	-1.86
Total Vehicle Miles	256,552	228,188	227,541	-0.28
Passenger Trips	62,049	56,569	52,807	-6.65
Diesel Fuel Consumed (gallons)	6,270	7,152	423	-94.09
Gasoline Fuel Consumed (gallons)	15,279	13,857	18,363	32.52
Employees - FTEs	19.3	17.8	17.3	-2.81
Operating Expenses	\$1,736,674	\$1,617,085	\$1,631,762	0.91
Farebox Revenues	\$53,493	\$53,643	\$42,568	-20.65

**Demand Response Services (Purchased Transportation)**

Revenue Vehicle Hours	1,307	741	415	-43.99
Total Vehicle Hours	1,307	741	415	-43.99
Revenue Vehicle Miles	39,610	14,604	11,927	-18.33
Total Vehicle Miles	39,610	14,604	11,927	-18.33
Passenger Trips	9,481	6,674	3,896	-41.62
Diesel Fuel Consumed (gallons)	582	–	–	–
Gasoline Fuel Consumed (gallons)	2,173	974	795	-18.38
Operating Expenses	\$138,718	\$91,218	\$62,344	-31.65
Farebox Revenues	\$18,962	\$8,343	\$1,712	-79.48

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$7,376,441	\$7,736,940	\$8,905,513	15.10
Farebox Revenues	\$792,113	\$793,063	\$712,896	-10.11
Federal Section §5307 Operating	\$0	\$0	\$1,708,926	–
Federal Section §5307 Preventative	\$1,206,899	\$1,593,734	\$48,810	-96.94
Federal Section §5311 Operating	\$76,660	\$60,000	\$222,998	271.66
FTA JARC (§5316) Program	\$527,500	\$537,502	\$381,248	-29.07
Other Federal Operating	\$147,453	\$86,687	\$48,340	-44.24
State Special Needs Grants	\$242,418	\$220,401	\$215,797	-2.09
State Operating Distribution	\$0	\$33,098	\$137,201	314.53
<b>Other Operating Sub-Total</b>	<b>\$124,912</b>	<b>\$112,696</b>	<b>\$178,250</b>	<b>58.17</b>
Other-Advertising	\$60,070	\$40,811	\$27,565	-32.46
Other-Interest	\$8,037	\$6,361	\$6,765	6.35
Other-Gain (Loss) on Sale of Assets	\$8,052	\$9,043	\$0	-100.00
Other-MISC	\$48,753	\$56,481	\$143,920	154.81
<b>Total (Excludes Capital Revenues)</b>	<b>\$10,494,396</b>	<b>\$11,174,121</b>	<b>\$12,559,979</b>	<b>12.40</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$63,167	\$0	\$0	–
Federal Section §5309 Capital Grants	\$39,153	\$0	\$140,000	–
Federal Section §5310 Capital Grants	\$0	\$306,938	\$79,363	-74.14
Federal Section §5311 Capital Grants	\$0	\$292,373	\$0	-100.00
CM/AQ and Other Federal Grants	\$296,659	\$0	\$451,381	–
<b>Total Federal Capital</b>	<b>\$398,979</b>	<b>\$599,311</b>	<b>\$670,744</b>	<b>11.92</b>

**Local Capital Expenditures**

Local Funds	\$83,291	\$543,492	\$109,842	-79.79
<b>Total Local Capital</b>	<b>\$83,291</b>	<b>\$543,492</b>	<b>\$109,842</b>	<b>-79.79</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$1,616,876	\$1,620,533	\$1,565,172	-3.42
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**Ending Balances, December 31**

General Fund	\$827,041	\$1,576,573	\$1,229,863	-21.99
Unrestricted Cash and Investments	\$323,540	\$1,374,395	\$413,661	-69.90
Capital Reserve Funds	\$549,824	\$454,212	\$2,290,131	404.20
Contingency Reserve	\$1,080,000	\$1,520,000	\$1,520,000	0.00
<b>Total</b>	<b>\$2,780,405</b>	<b>\$4,925,180</b>	<b>\$5,453,655</b>	<b>10.73</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$8,293,466	\$8,642,699	\$9,796,659	13.35
State Revenues	\$242,418	\$253,499	\$352,998	39.25
Federal Revenues	\$2,357,491	\$2,877,234	\$3,081,066	7.08
<b>Total Revenues</b>	<b>\$10,893,375</b>	<b>\$11,773,432</b>	<b>\$13,230,723</b>	<b>12.38</b>
<b>Investments</b>				
Operating Investment	\$9,830,660	\$9,727,329	\$10,038,081	3.19
Local Capital Investment	\$83,291	\$543,492	\$109,842	-79.79
State Capital Investment	\$0	\$0	\$0	–
Federal Capital Investment	\$398,979	\$599,311	\$670,744	11.92
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$10,312,930</b>	<b>\$10,870,132</b>	<b>\$10,818,667</b>	<b>-0.47</b>

**Corey Aldridge**  
**Transit Manager**  
254 Oregon Way  
Longview, WA 98632  
360-442-5663  
[www.rctransit.org](http://www.rctransit.org)



## System Snapshot

- **Service area** – Cities of Longview and Kelso
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – PTBA
- **Governing body** – Five-member board of directors.
- **Tax authorized** – 0.3 percent sales and use tax: 0.1 percent sales and use tax approved in 1987 and an additional 0.2 percent approved in 2008.
- **Fares** – \$0.60 per boarding for fixed route and paratransit.
- **Intermodal connections** – RiverCities Transit provides service to public elementary, middle and high schools within Longview and Kelso, as well as Lower Columbia College. Connections with Greyhound, Amtrak, CAP, Columbia County Rider and Wahkiakum on the Move are available at the RiverCities Transit Center and Kelso Train Depot.
- **Transit Development Plan** – [Cowlitz Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	17,645	17,651	22,779	29.05
Total Vehicle Hours	17,952	17,896	23,176	29.50
Revenue Vehicle Miles	227,533	223,584	280,972	25.67
Total Vehicle Miles	232,445	226,023	288,941	27.84
Passenger Trips	389,195	381,018	359,742	-5.58
Diesel Fuel Consumed (gallons)	54,751	54,087	65,466	21.04
Employees - FTEs	14.7	14.5	18.7	28.62
Operating Expenses	\$1,765,129	\$1,950,899	\$2,663,089	36.51
Farebox Revenues	\$134,864	\$131,217	\$123,942	-5.54
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	20,945	20,881	20,981	0.48
Total Vehicle Hours	22,945	21,928	22,549	2.83
Revenue Vehicle Miles	192,912	184,498	180,682	-2.07
Total Vehicle Miles	206,385	196,420	194,746	-0.85
Passenger Trips	63,578	62,047	59,381	-4.30
Diesel Fuel Consumed (gallons)	10,152	9,446	8,319	-11.93
Gasoline Fuel Consumed (gallons)	21,268	22,042	24,238	9.96
Employees - FTEs	17.5	16.7	17.0	1.80
Operating Expenses	\$1,149,808	\$1,197,281	\$1,305,552	9.04
Farebox Revenues	\$14,572	\$14,996	\$20,288	35.29

Financial Information	2011	2012	2013	% Change
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**Operating Related Revenues**

Sales Tax	\$2,839,374	\$2,843,283	\$3,059,037	7.59
Farebox Revenues	\$149,436	\$146,213	\$144,230	-1.36
Federal Section §5307 Operating	\$738,000	\$792,606	\$838,065	5.74
State Special Needs Grants	\$52,664	\$57,150	\$45,431	-20.51
State Operating Distribution		\$9,581	\$40,964	327.55
<b>Other Operating Sub-Total</b>	<b>\$35,534</b>	<b>\$27,796</b>	<b>\$32,398</b>	<b>16.56</b>
Other-Advertising	\$15,232	\$8,720	\$17,882	105.07
Other-Interest	\$8,266	\$8,079	\$7,224	-10.58
Other-MISC	\$12,036	\$10,997	\$7,292	-33.69
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,815,008</b>	<b>\$3,876,629</b>	<b>\$4,160,125</b>	<b>7.31</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$613,244	\$127,218	\$728,233	472.43
Federal Section §5309 Capital Grants	\$0	\$0	\$1,120,500	-
<b>Total Federal Capital</b>	<b>\$613,244</b>	<b>\$127,218</b>	<b>\$1,848,733</b>	<b>1353.20</b>

**Local Capital Expenditures**

Local Funds	\$0	\$127,718	\$1,409,676	1003.74
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$127,718</b>	<b>\$1,409,676</b>	<b>1003.74</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$79,370	\$83,588	\$80,000	-4.29
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**Ending Balances, December 31**

Unrestricted Cash and Investments	\$3,656,527	\$3,887,822	\$3,661,375	-5.82
Capital Reserve Funds	\$802,940	\$802,940	\$0	-100.00
<b>Total</b>	<b>\$4,459,467</b>	<b>\$4,690,762</b>	<b>\$3,661,375</b>	<b>-21.94</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$3,024,344	\$3,017,292	\$3,235,665	7.24
State Revenues	\$52,664	\$66,731	\$86,395	29.47
Federal Revenues	\$1,351,244	\$919,824	\$2,686,798	192.10
<b>Total Revenues</b>	<b>\$4,428,252</b>	<b>\$4,003,847</b>	<b>\$6,008,858</b>	<b>50.08</b>

**Investments**

Operating Investment	\$2,914,937	\$3,148,180	\$3,968,641	26.06
Local Capital Investment	\$0	\$127,718	\$1,409,676	1003.74
State Capital Investment	\$0	\$0	\$0	-
Federal Capital Investment	\$613,244	\$127,218	\$1,848,733	1353.20
Other Investment	\$0	\$0	\$0	-
<b>Total Investment</b>	<b>\$3,528,181</b>	<b>\$3,403,116</b>	<b>\$7,227,050</b>	<b>112.37</b>





**David Kelly**  
**Selah Transit**  
**City Administrator**  
115 West Naches Avenue  
Selah, WA 98942  
509-698-7333  
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### System Snapshot

- **Service area** – City of Selah
- **Congressional district** – 4
- **Legislative district** – 14
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – 0.3 percent total sales and use tax approved in 2007.
- **Fares** – Fixed Route (per boarding): \$1.00 - adult, \$0.75 - youth and \$0.50 for individuals with disabilities; \$2.00 per boarding for paratransit.
- **Intermodal connections** – Selah Transit contracts with the city of Yakima and Yakima Transit, which provides connecting service to the Yakima Airport, Greyhound, Union Gap Transit and People For People's Community Connector.
- **Transit Development Plan** – Information included in the [Yakima Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	4,542	3,624	3,730	2.92
Total Vehicle Hours	4,626	3,763	3,840	2.05
Revenue Vehicle Miles	64,666	50,630	50,715	0.17
Total Vehicle Miles	66,462	52,099	52,833	1.41
Passenger Trips	109,565	96,313	86,738	-9.94
Diesel Fuel Consumed (gallons)	14,418	12,493	12,523	0.24
Employees - FTEs	3.2	4.0	3.0	-25.00
Operating Expenses	\$200,521	\$174,246	\$237,228	36.15

<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	3,059	1,845	1,833	-0.65
Total Vehicle Hours	3,274	2,059	2,046	-0.63
Revenue Vehicle Miles	32,339	19,243	20,206	5.00
Total Vehicle Miles	36,336	21,858	23,457	7.32
Passenger Trips	5,068	3,897	3,818	-2.03
Diesel Fuel Consumed (gallons)	–	183	192	4.92
Gasoline Fuel Consumed (gallons)	3,282	2,504	2,637	5.31
Employees - FTEs	1.7	2.1	1.0	-52.38
Operating Expenses	\$57,287	\$56,687	\$62,681	10.57

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$303,881	\$298,215	\$336,190	12.73
State Special Needs Grants	\$6,031	\$0	\$0	–
State Operating Distribution	\$0	\$1,374	\$7,554	449.78
<b>Other Operating Sub-Total</b>	<b>\$1,022</b>	<b>\$1,543</b>	<b>\$2,477</b>	<b>60.53</b>
Other-Interest	\$1,022	\$1,543	\$2,477	60.53
<b>Total (Excludes Capital Revenues)</b>	<b>\$310,934</b>	<b>\$301,132</b>	<b>\$346,221</b>	<b>14.97</b>

<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$369,794	\$411,809	\$416,353	1.10
<b>Total</b>	<b>\$369,794</b>	<b>\$411,809</b>	<b>\$416,353</b>	<b>1.10</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$304,903	\$299,758	\$338,667	12.98
State Revenues	\$6,031	\$1,374	\$7,554	449.78
Federal Revenues	\$0	\$0	\$0	–
<b>Total Revenues</b>	<b>\$310,934</b>	<b>\$301,132</b>	<b>\$346,221</b>	<b>14.97</b>

<b>Investments</b>				
Operating Investment	\$257,808	\$230,933	\$299,909	29.87
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$257,808</b>	<b>\$230,933</b>	<b>\$299,909</b>	<b>29.87</b>

**Dale S. O'Brien**  
**Executive Director**  
600 County Shop Lane  
Burlington, WA 98233  
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## System Snapshot

- **Service area** – Urban and rural areas in Skagit County, as well as connector service to Bellingham and express commuter service to Everett.
- **Congressional districts** – 1 and 2
- **Legislative districts** – 10, 39 and 40
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors composed of three county commissioners and six elected officials representing the cities of Mount Vernon, Burlington, Anacortes and Sedro-Woolley.
- **Tax authorized** – 0.4 percent sales tax: 0.2 percent approved in 1993 and an additional 0.2 percent approved in 2008.
- **Fares** – \$1.00 per boarding for local fixed route; \$2.00 per boarding for commuter bus service; paratransit by donation.
- **Intermodal connections** – Skagit Transit provides transportation between Mount Vernon, Burlington, Sedro Woolley, Anacortes, LaConner, Hamilton, Lyman and Concrete.  
  
Skagit Transit links with Island Transit and Whatcom Transit to provide connector service between Skagit, Island, Whatcom and Snohomish counties at Everett Station.  
  
Skagit Transit connects with Amtrak and Greyhound at Skagit Station in Mount Vernon; and with the Washington State Ferries in Anacortes, serving the San Juan Islands.
- **Transit Development Plan** – [Skagit Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	47,983	40,686	48,715	19.73
Total Vehicle Hours	51,878	44,750	51,155	14.31
Revenue Vehicle Miles	824,646	593,904	731,169	23.11
Total Vehicle Miles	896,703	637,846	754,765	18.33
Passenger Trips	624,618	565,530	625,234	10.56
Diesel Fuel Consumed (gallons)	156,883	125,073	120,968	-3.28
Employees - FTEs	45.8	50.1	50.4	0.60
Operating Expenses	\$7,463,367	\$4,052,712	\$4,978,898	22.85
Farebox Revenues	\$414,634	\$389,134	\$310,058	-20.32
<b>Commuter Bus Services (Direct Operated)</b>				
Revenue Vehicle Hours	–	7,235	7,536	4.16
Total Vehicle Hours	–	7,983	8,131	1.85
Revenue Vehicle Miles	–	246,872	259,160	4.98
Total Vehicle Miles	–	258,344	266,746	3.25
Passenger Trips	–	114,746	109,897	-4.23
Diesel Fuel Consumed (gallons)	–	47,975	51,820	8.01
Employees - FTEs	–	8.0	7.3	-8.75
Operating Expenses	–	\$802,467	\$909,728	13.37
Farebox Revenues	–	\$67,130	\$152,964	127.86
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	–	5,232	6,712	28.29
Total Vehicle Hours	–	4,760	7,042	47.94
Revenue Vehicle Miles	–	77,727	114,688	47.55
Total Vehicle Miles	–	93,095	144,836	55.58
Passenger Trips	–	17,197	19,734	14.75
Diesel Fuel Consumed (gallons)	–	7,197	23,212	222.52
Employees - FTEs	–	2.8	4.3	53.57
Operating Expenses	–	\$516,298	\$685,377	32.75
Farebox Revenues	–	\$9,917	\$7,950	-19.83
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	24,180	25,265	25,516	0.99
Total Vehicle Hours	25,973	27,179	27,200	0.08
Revenue Vehicle Miles	274,009	287,671	280,381	-2.53
Total Vehicle Miles	319,657	311,301	328,115	5.40
Passenger Trips	58,248	57,416	55,204	-3.85
Diesel Fuel Consumed (gallons)	34,815	32,224	36,611	13.61
Employees - FTEs	31.7	37.5	31.6	-15.73
Operating Expenses	\$2,885,950	\$3,209,650	\$2,829,929	-11.83
Farebox Revenues	\$11,317	\$8,118	\$7,478	-7.88

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	23,866	26,124	28,673	9.76
Total Vehicle Hours	23,866	26,124	28,673	9.76
Revenue Vehicle Miles	844,313	946,651	1,056,349	11.59
Total Vehicle Miles	844,313	967,290	1,056,349	9.21
Passenger Trips	107,227	119,901	126,746	5.71
Gasoline Fuel Consumed (gallons)	52,955	57,832	63,508	9.81
Employees - FTEs	2.7	2.5	2.3	-8.00
Operating Expenses	\$1,104,096	\$518,895	\$556,868	7.32
Vanpool Revenue	\$354,477	\$425,780	\$492,806	15.74

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$8,404,588	\$8,940,903	\$9,374,575	4.85
Farebox Revenues	\$425,951	\$407,169	\$478,450	17.51
Vanpooling Revenue	\$354,477	\$425,780	\$492,806	15.74
Federal Section §5307 Operating	\$1,022,980	\$1,030,412	\$1,601,124	55.39
Federal Section §5311 Operating	\$256,321	\$239,609	\$52,896	-77.92
FTA JARC (§5316) Program	\$68,051	\$113,217	\$67,888	-40.04
Other Federal Operating	\$108,621	\$439,595	\$48,784	-88.90
State Regional Mobility Operating Grants	\$154,523	\$259,299	\$337,945	30.33
State Special Needs Grants	\$83,208	\$166,416	\$83,212	-50.00
State Operating Distribution	\$0	\$19,777	\$84,103	325.26
Other State Operating Grants	\$153,032	\$166,430	\$171,680	3.15
<b>Other Operating Sub-Total</b>	<b>\$129,434</b>	<b>\$32,599</b>	<b>\$91,980</b>	<b>182.16</b>
Other-Interest	\$25,261	\$25,604	\$26,517	3.57
Other-Gain (Loss) on Sale of Assets	\$30,976	-\$18,508	\$30,979	-
Other-MISC	\$73,197	\$25,503	\$34,484	35.22
<b>Total (Excludes Capital Revenues)</b>	<b>\$11,161,186</b>	<b>\$12,241,206</b>	<b>\$12,885,443</b>	<b>5.26</b>

**Federal Capital Grant Expenditures**

Federal Section §5307 Capital Grants	\$0	\$476,520	\$109,587	-77.00
Federal Section §5309 Capital Grants	\$2,963,218	\$463,082	\$20,532	-95.57
FTA JARC (§5316) Program	\$305,883	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$3,269,101</b>	<b>\$939,602</b>	<b>\$235,625</b>	<b>-74.92</b>

**State Capital Grant Expenditures**

State Regional Mobility Grants	\$1,437,443	\$136,154	\$923,543	578.31
State Vanpool Grants	\$174,925	\$47,179	\$49,931	5.83
Other State Capital Funds	\$105,281	\$9,663	\$0	-100.00
<b>Total State Capital</b>	<b>\$1,717,649</b>	<b>\$192,996</b>	<b>\$973,474</b>	<b>404.40</b>

Financial Information	2011	2012	2013	% Change
<b>Local Capital Expenditures</b>				
Local Funds	\$1,756,773	\$1,289,003	\$1,515,697	17.59
<b>Total Local Capital</b>	<b>\$1,756,773</b>	<b>\$1,289,003</b>	<b>\$1,515,697</b>	<b>17.59</b>
<b>Other Expenditures</b>				
Other Expenditures	\$0	\$61,520	\$0	-100.00
Depreciation (Not included in Total Expenditures)	\$0	\$1,610,583	\$1,644,413	2.10
<b>Ending Balances, December 31</b>				
General Fund	\$6,070,971	\$2,158,089	\$2,161,475	0.16
Unrestricted Cash and Investments	\$4,848,348	\$4,801,901	\$7,211,202	50.17
Operating Reserve	\$1,211,749	\$2,086,897	\$2,090,092	0.15
Capital Reserve Funds	\$2,482,329	\$4,243,502	\$4,250,000	0.15
Contingency Reserve	\$2,154,270	\$0	\$0	–
<b>Total</b>	<b>\$16,767,667</b>	<b>\$13,290,389</b>	<b>\$15,712,769</b>	<b>18.23</b>
<b>Total Funds by Source</b>				
<b>Revenues</b>				
Local Revenues	\$9,314,450	\$9,806,451	\$10,437,811	6.44
State Revenues	\$2,108,412	\$804,918	\$1,650,414	105.04
Federal Revenues	\$4,725,074	\$2,762,435	\$2,006,317	-27.37
<b>Total Revenues</b>	<b>\$16,147,936</b>	<b>\$13,373,804</b>	<b>\$14,094,542</b>	<b>5.39</b>
<b>Investments</b>				
Operating Investment	\$11,453,413	\$9,100,022	\$9,960,800	9.46
Local Capital Investment	\$1,756,773	\$1,289,003	\$1,515,697	17.59
State Capital Investment	\$1,717,649	\$192,996	\$973,474	404.40
Federal Capital Investment	\$3,269,101	\$939,602	\$235,625	-74.92
Other Investment	\$0	\$61,520	\$0	-100.00
<b>Total Investment</b>	<b>\$18,196,936</b>	<b>\$11,583,143</b>	<b>\$12,685,596</b>	<b>9.52</b>

**Rodney Otterness**

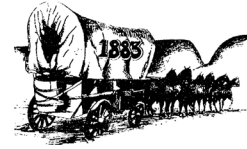
**City Manager**

102 W. Ahtanum Road

Union Gap, WA 98903

509-248-0432

[www.cityofuniongap.com/transit/](http://www.cityofuniongap.com/transit/)



## System Snapshot

- **Service area** – City of Union Gap
- **Congressional district** – 4
- **Legislative district** – 15
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – 0.2 percent total sales tax approved in 2008.
- **Fares** – Fare-free
- **Intermodal connections** – Union Gap Transit provides fixed route service within the city limits of Union Gap with connections to Yakima Transit's fixed route system. The demand response service offers service from Union Gap to Yakima and Selah. Connections to Greyhound, the Community Connector, Yakima-to-Ellensburg shuttle, Yakima airport and the Airporter shuttle (service to SeaTac international airport).
- **Transit Development Plan** – [City of Union Gap Transit TDP](#)

Operating Information	2011	2012	2013	% Change
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**Fixed Route Services (Purchased Transportation)**

Revenue Vehicle Hours	6,100	7,161	6,760	-5.60
Total Vehicle Hours	6,238	7,324	7,242	-1.12
Revenue Vehicle Miles	91,240	108,527	106,318	-2.04
Total Vehicle Miles	95,959	109,797	108,315	-1.35
Passenger Trips	31,001	31,663	20,998	-33.68
Gasoline Fuel Consumed (gallons)	11,128	13,257	13,078	-1.35
Employees - FTEs	4.0	4.0	4.0	0.00
Operating Expenses	\$275,259	\$258,045	\$326,339	26.47

**Demand Response Services (Purchased Transportation)**

Revenue Vehicle Hours	1,837	1,912	1,405	-26.52
Total Vehicle Hours	2,252	2,344	1,725	-26.41
Revenue Vehicle Miles	25,313	36,180	25,473	-29.59
Total Vehicle Miles	26,994	38,583	27,165	-29.59
Passenger Trips	5,571	7,494	5,171	-31.00
Gasoline Fuel Consumed (gallons)	2,699	2,773	2,117	-23.66
Employees - FTEs	8.0	7.0	7.0	0.00
Operating Expenses	\$93,252	\$82,233	\$99,843	21.41

Financial Information	2011	2012	2013	% Change
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**Operating Related Revenues**

Sales Tax	\$773,995	\$857,892	\$916,530	6.84
State Operating Distribution	\$0	\$3,614	\$17,900	395.30
<b>Total (Excludes Capital Revenues)</b>	<b>\$773,995</b>	<b>\$861,506</b>	<b>\$934,430</b>	<b>8.46</b>

**Ending Balances, December 31**

Operating Reserve	\$1,045,696	\$1,486,275	\$1,805,842	21.50
<b>Total</b>	<b>\$1,045,696</b>	<b>\$1,486,275</b>	<b>\$1,805,842</b>	<b>21.50</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$773,995	\$857,892	\$916,530	6.84
State Revenues	\$0	\$3,614	\$17,900	395.30
Federal Revenues	\$0	\$0	\$0	-
<b>Total Revenues</b>	<b>\$773,995</b>	<b>\$861,506</b>	<b>\$934,430</b>	<b>8.46</b>

**Investments**

Operating Investment	\$368,511	\$340,278	\$426,182	25.25
Local Capital Investment	\$0	\$0	\$0	-
State Capital Investment	\$0	\$0	\$0	-
Federal Capital Investment	\$0	\$0	\$0	-
Other Investment	\$0	\$0	\$0	-
<b>Total Investment</b>	<b>\$368,511</b>	<b>\$340,278</b>	<b>\$426,182</b>	<b>25.25</b>



**Richard Fondahn**  
**General Manager**  
1401 West Rose Street  
Walla Walla, WA 99362  
509-525-9140  
[www.valleytransit.com](http://www.valleytransit.com)



## System Snapshot

- **Service area** – Walla Walla/College Place area
- **Congressional district** – 5
- **Legislative district** – 16
- **Type of government** – PTBA
- **Governing body** – Eight-member board of directors composed of two Walla Walla County Commissioners, three Walla Walla City Council members, two College Place City Council members, and one non-voting member representing the Amalgamated Transit Union Local 757.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent approved in 1980 and an additional 0.3 percent approved in 2010.
- **Fares** – Fixed-route service and Saturday and Evening service, \$0.50 per boarding; seniors and individuals with disabilities with reduced fare permit, \$0.25 per boarding. Monthly passes are available for \$20.00 per month; reduced fare passes are available for \$10.00 per month for persons with special transportation needs. Paratransit services, \$0.75 per boarding for qualifying persons; monthly passes are available for \$12.00 per month. Job Access passes are available for \$12.00 per month for qualifying persons.
- **Intermodal connections** – Valley Transit maintains connections with; Columbia County Public Transportation to Dayton and Waitsburg and the Grape Line to Pasco. Connections with transportation providers operating in Oregon provide service to the cities of Milton-Freewater, Pendleton and La Grande. Valley Transit also provides connections to the regional airport upon passenger request. Provides service to all public and private elementary, middle and high schools, as well as all hospitals and medical clinics in Walla Walla and College Place. Service also provided to Walla Walla Community College, Whitman College and Walla Walla University.
- **Transit Development Plan** – [Valley Transit TDP](#)

**Note:** Based on the 2010 U.S. Census, Valley Transit was reclassified as small urban. FTA allowed Valley Transit to report to the NTD as a small urban for the 2012 reporting year. Valley Transit was moved into this section to align with the NTD reporting.

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	25,190	26,124	26,346	0.85
Total Vehicle Hours	25,920	27,113	27,342	0.84
Revenue Vehicle Miles	304,323	306,840	308,256	0.46
Total Vehicle Miles	314,080	315,752	322,868	2.25
Passenger Trips	583,539	591,720	648,602	9.61
Diesel Fuel Consumed (gallons)	61,726	61,797	63,516	2.78
CNG Fuel Consumed (Therms)	9,570	7,808	8,617	10.36
Employees - FTEs	25.3	25.6	25.4	-0.78
Operating Expenses	\$2,261,517	\$2,439,133	\$2,472,071	1.35
Farebox Revenues	\$210,536	\$196,891	\$214,711	9.05
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	2,856	2,870	2,993	4.29
Total Vehicle Hours	3,524	3,314	3,452	4.16
Revenue Vehicle Miles	28,973	33,856	34,639	2.31
Total Vehicle Miles	29,773	34,790	35,741	2.73
Passenger Trips	36,017	36,411	40,580	11.45
Diesel Fuel Consumed (gallons)	6,375	6,866	6,942	1.11
CNG Fuel Consumed (Therms)	1,757	1,116	1,021	-8.51
Employees - FTEs	1.9	2.4	2.9	20.83
Operating Expenses	\$216,580	\$213,708	\$208,197	-2.58
Farebox Revenues	\$9,570	\$12,116	\$13,384	10.47
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	13,859	14,532	13,969	-3.87
Total Vehicle Hours	14,482	15,125	14,694	-2.85
Revenue Vehicle Miles	163,956	171,507	162,029	-5.53
Total Vehicle Miles	164,028	175,535	169,517	-3.43
Passenger Trips	42,734	47,579	50,106	5.31
CNG Fuel Consumed (Therms)	29,528	36,071	33,005	-8.50
Employees - FTEs	10.5	12.8	13.5	5.47
Operating Expenses	\$1,051,085	\$1,085,710	\$1,157,559	6.62
Farebox Revenues	\$16,747	\$15,831	\$16,586	4.77
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	1,771	1,203	1,373	14.13
Total Vehicle Hours	1,804	1,203	1,373	14.13
Revenue Vehicle Miles	78,687	60,445	66,629	10.23
Total Vehicle Miles	82,008	60,445	67,880	12.30
Passenger Trips	12,458	9,288	12,532	34.93
Gasoline Fuel Consumed (gallons)	4,983	4,065	4,764	17.20
Employees - FTEs	0.2	0.1	0.1	0.00
Operating Expenses	\$36,936	\$104,421	\$125,492	20.18
Vanpool Revenue	\$43,343	\$32,841	\$36,583	11.39

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$3,889,689	\$4,094,569	\$4,137,492	1.05
Farebox Revenues	\$236,853	\$224,838	\$244,681	8.83
Vanpooling Revenue	\$43,343	\$32,841	\$36,583	11.39
Federal Section §5311 Operating	\$198,364	\$5,758	\$0	-100.00
Other Federal Operating	\$39,394	\$107,251	\$90,001	-16.08
State Rural Mobility Grants	\$441,235	\$528,961	\$28,433	-94.62
State Special Needs Grants	\$39,394	\$77,220	\$75,776	-1.87
State Operating Distribution	\$0	\$11,899	\$49,953	319.81
<b>Other Operating Sub-Total</b>	<b>\$68,920</b>	<b>\$44,281</b>	<b>\$104,534</b>	<b>-136.07</b>
Other-Interest	\$2,664	\$16,660	\$9,151	-45.07
Other-MISC	\$66,256	\$27,621	\$95,383	245.33
<b>Total (Excludes Capital Revenues)</b>	<b>\$4,957,192</b>	<b>\$5,127,618</b>	<b>\$4,767,453</b>	<b>-7.02</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5311 Capital Grants	\$384,538	\$76,000	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$384,538</b>	<b>\$76,000</b>	<b>\$0</b>	<b>-100.00</b>
<b>State Capital Grant Expenditures</b>				
State Rural Mobility Grants	\$0	\$76,000	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$0</b>	<b>-100.00</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$0	\$159,289	\$133,333	-16.29
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$159,289</b>	<b>\$133,333</b>	<b>-16.29</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$722,667	\$737,383	\$797,951	8.21
<b>Ending Balances, December 31</b>				
General Fund	\$1	\$1	\$1	0.00
Operating Reserve	\$857,100	\$1,272,000	\$1,479,967	16.35
Working Capital	\$331,000	\$435,471	\$461,096	5.88
Capital Reserve Funds	\$3,883,366	\$4,660,150	\$5,097,359	9.38
<b>Total</b>	<b>\$5,071,467</b>	<b>\$6,367,622</b>	<b>\$7,038,423</b>	<b>10.53</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$4,238,805	\$4,396,529	\$4,523,290	2.88
State Revenues	\$480,629	\$694,080	\$154,162	-77.79
Federal Revenues	\$622,296	\$189,009	\$90,001	-52.38
<b>Total Revenues</b>	<b>\$5,341,730</b>	<b>\$5,279,618</b>	<b>\$4,767,453</b>	<b>-9.70</b>
<b>Investments</b>				
Operating Investment	\$3,566,118	\$3,842,972	\$3,963,319	3.13
Local Capital Investment	\$0	\$159,289	\$133,333	-16.29
State Capital Investment	\$0	\$76,000	\$0	-100.00
Federal Capital Investment	\$384,538	\$76,000	\$0	-100.00
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$3,950,656</b>	<b>\$4,154,261</b>	<b>\$4,096,652</b>	<b>-1.39</b>

# Whatcom Transportation Authority

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**Peter Stark**  
**General Manager**  
4111 Bakerview Spur  
Bellingham, WA 98226  
360-527-4720  
[www.ridewta.com](http://www.ridewta.com)



## System Snapshot

- **Service area** – Whatcom County
- **Congressional district** – 2
- **Legislative districts** – 40 and 42
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of local elected officials and one non-voting labor representative.
- **Tax authorized** – 0.6 percent total sales tax: 0.3 percent approved in 1983 and an additional 0.3 percent approved in 2002.
- **Fares** – \$1.00 per boarding for fixed route and paratransit.
- **Intermodal connections** – WTA provides service throughout Whatcom County and between Bellingham and Mount Vernon. Service is provided to Western Washington University, Whatcom Community College and Bellingham Technical College, as well as most public schools in Whatcom County. Connections are available to Amtrak, Greyhound and the Alaska State Ferry at the Fairhaven Transportation Center; the Lummi Island ferry at Gooseberry Point; and BoltBus at Cordata Station.
- **Transit Development Plan** – [Whatcom Transportation Authority TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	125,386	129,135	130,117	0.76
Total Vehicle Hours	132,175	136,801	138,051	0.91
Revenue Vehicle Miles	1,735,209	1,771,998	1,777,273	0.30
Total Vehicle Miles	1,892,281	1,931,508	1,940,462	0.46
Passenger Trips	5,089,931	4,934,530	4,986,650	1.06
Diesel Fuel Consumed (gallons)	379,407	389,294	337,007	-13.43
Employees - FTEs	104.0	106.0	108.0	1.89
Operating Expenses	\$14,259,747	\$15,439,799	\$15,374,104	-0.43
Farebox Revenues	\$2,760,939	\$3,419,229	\$3,682,566	7.70
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	57,684	58,726	60,431	2.90
Total Vehicle Hours	63,492	65,576	65,124	-0.69
Revenue Vehicle Miles	794,161	811,929	834,706	2.81
Total Vehicle Miles	880,479	907,754	896,124	-1.28
Passenger Trips	176,887	180,960	184,793	2.12
Gasoline Fuel Consumed (gallons)	127,031	127,562	133,895	4.96
Employees - FTEs	52.0	52.0	52.5	0.96
Operating Expenses	\$6,354,018	\$6,240,656	\$6,194,349	-0.74
Farebox Revenues	\$240,307	\$352,463	\$399,290	13.29
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	10,664	12,336	12,435	0.80
Total Vehicle Hours	10,719	12,367	12,486	0.96
Revenue Vehicle Miles	558,093	687,091	693,971	1.00
Total Vehicle Miles	559,466	688,652	695,700	1.02
Passenger Trips	88,625	93,204	85,439	-8.33
Gasoline Fuel Consumed (gallons)	37,844	45,740	38,378	-16.10
Employees - FTEs	0.3	0.5	0.5	0.00
Operating Expenses	\$222,406	\$359,102	\$428,275	19.26
Vanpool Revenue	\$191,581	\$240,365	\$301,397	25.39

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$18,827,426	\$20,022,608	\$21,120,920	5.49
Farebox Revenues	\$3,001,246	\$3,771,692	\$4,081,856	8.22
Vanpooling Revenue	\$191,581	\$240,365	\$301,397	25.39
State Special Needs Grants	\$306,144	\$381,915	\$377,246	-1.22
State Operating Distribution	\$0	\$67,126	\$279,359	316.17
Other State Operating Grants	\$145,309	\$185,292	\$0	-100.00
<b>Other Operating Sub-Total</b>	<b>\$329,336</b>	<b>-\$179,506</b>	<b>\$324,638</b>	<b>-280.85</b>
Other-Advertising	\$71,324	\$80,878	\$138,208	70.88
Other-Interest	\$193,903	\$111,035	\$94,181	-15.18
Other-Gain (Loss) on Sale of Assets	\$25,559	-\$398,712	\$15,263	-103.83
Other-MISC	\$38,550	\$27,293	\$76,986	182.07
<b>Total (Excludes Capital Revenues)</b>	<b>\$22,801,042</b>	<b>\$24,489,492</b>	<b>\$26,485,416</b>	<b>8.15</b>

<b>Federal Capital Grant Expenditures</b>				
Federal Section §5307 Capital Grants	\$1,740,697	\$334,125	\$5,292,847	1484.09
Federal Section §5309 Capital Grants	\$1,014,330	\$0	\$0	-
Federal Section §5311 Capital Grants	\$136,923	\$0	\$0	-
CM/AQ and Other Federal Grants	\$0	\$591,306	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$2,891,950</b>	<b>\$925,431</b>	<b>\$5,292,847</b>	<b>471.93</b>

<b>State Capital Grant Expenditures</b>				
State Special Needs Grants	\$206,820	\$0	\$0	-
State Vanpool Grants	\$0	\$148,500	\$0	-100.00
Other State Capital Funds	\$58,791	\$0	\$0	-
<b>Total State Capital</b>	<b>\$265,611</b>	<b>\$148,500</b>	<b>\$0</b>	<b>-100.00</b>

<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$3,556,484	\$3,728,875	\$3,852,827	3.32

<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$8,705,796	\$13,385,628	\$16,080,788	20.13
Operating Reserve	\$5,699,999	\$6,132,279	\$6,155,882	0.38
Capital Reserve Funds	\$3,553,693	\$3,676,724	\$3,690,913	0.39
Insurance Funds	\$2,067,979	\$1,788,444	\$0	-100.00
<b>Total</b>	<b>\$20,027,467</b>	<b>\$24,983,075</b>	<b>\$25,927,583</b>	<b>3.78</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$22,349,589	\$23,855,159	\$25,828,811	8.27
State Revenues	\$717,064	\$782,833	\$656,605	-16.12
Federal Revenues	\$2,891,950	\$925,431	\$5,292,847	471.93
<b>Total Revenues</b>	<b>\$25,958,603</b>	<b>\$25,563,423</b>	<b>\$31,778,263</b>	<b>24.31</b>
<b>Investments</b>				
Operating Investment	\$20,836,171	\$22,039,557	\$21,996,728	-0.19
Local Capital Investment	\$0	\$0	\$0	–
State Capital Investment	\$265,611	\$148,500	\$0	-100.00
Federal Capital Investment	\$2,891,950	\$925,431	\$5,292,847	471.93
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$23,993,732</b>	<b>\$23,113,488</b>	<b>\$27,289,575</b>	<b>18.07</b>



**Tony O'Rourke**

**City Manager**

129 North 2nd Street

Yakima, WA 98901

509-575-6040

[www.yakimawa.gov/services/transit](http://www.yakimawa.gov/services/transit)



## System Snapshot

- **Service area** – City of Yakima
- **Congressional district** – 4
- **Legislative district** – 14
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – 0.3 percent total sales and use tax approved in 1980.
- **Fares** – \$1.00 per boarding for fixed route (youth - \$0.75, ADA - \$0.50); \$2.00 per boarding for paratransit.
- **Intermodal connections** – Yakima Transit provides connecting service to the Yakima Airport, Greyhound, Union Gap Transit, People For People's Community Connector and the Yakima-Ellensburg Commuter at the Yakima Transit Center.
- **Transit Development Plan** – [Yakima Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	55,223	54,279	50,911	-6.20
Total Vehicle Hours	56,244	56,351	52,424	-6.97
Revenue Vehicle Miles	786,207	758,292	678,566	-10.51
Total Vehicle Miles	874,501	780,293	706,905	-9.41
Passenger Trips	1,332,084	1,442,481	1,184,017	-17.92
Diesel Fuel Consumed (gallons)	175,293	187,110	170,949	-8.64
Employees - FTEs	57.1	54.4	52.0	-4.41
Operating Expenses	\$5,829,541	\$6,052,247	\$6,175,199	2.03
Farebox Revenues	\$598,546	\$502,570	\$639,501	27.25
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	37,197	36,703	34,513	-5.97
Total Vehicle Hours	39,811	40,954	38,525	-5.93
Revenue Vehicle Miles	393,179	382,740	380,559	-0.57
Total Vehicle Miles	478,111	434,760	441,779	1.61
Passenger Trips	76,853	77,513	71,907	-7.23
Diesel Fuel Consumed (gallons)	0	3,633	3,151	-13.27
Gasoline Fuel Consumed (gallons)	46,486	49,807	47,342	-4.95
Employees - FTEs	35.0	42.4	35.0	-17.45
Operating Expenses	\$1,430,150	\$1,377,516	\$1,276,618	-7.32
Farebox Revenues	\$124,761	\$122,115	\$118,499	-2.96
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	13,779	12,795	11,121	-13.08
Total Vehicle Hours	13,779	12,884	11,121	-13.68
Revenue Vehicle Miles	620,067	576,435	503,001	-12.74
Total Vehicle Miles	620,067	576,435	503,001	-12.74
Passenger Trips	107,115	78,550	73,817	-6.03
Diesel Fuel Consumed (gallons)	8,674	4,953	1,303	-73.69
Gasoline Fuel Consumed (gallons)	33,277	32,830	31,884	-2.88
Employees - FTEs	0.9	1.0	1.0	0.00
Operating Expenses	\$397,464	\$403,342	\$322,558	-20.03
Vanpool Revenue	\$258,569	\$233,280	\$255,610	9.57

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$4,443,640	\$4,762,882	\$5,104,577	7.17
Farebox Revenues	\$723,307	\$624,685	\$758,000	21.34
Vanpooling Revenue	\$258,569	\$233,280	\$255,610	9.57
Federal Section §5307 Operating	\$1,863,223	\$1,890,226	\$2,330,481	23.29
Federal Section §5307 Preventative	\$18,820	\$0	\$0	–
FTA JARC (§5316) Program	\$72,749	\$90,749	\$5,207	-94.26
Other Federal Operating	\$127,155	\$42,385	\$153,870	263.03
State Special Needs Grants	\$182,842	\$919	\$0	-100.00
State Operating Distribution	\$0	\$27,193	\$112,984	315.49
Sales Tax Equalization	\$3,324	\$2,553	\$100	-96.08
<b>Other Operating Sub-Total</b>	<b>\$306,933</b>	<b>\$335,761</b>	<b>\$421,604</b>	<b>25.57</b>
Other-Advertising	\$23,894	\$49,928	\$37,687	-24.52
Other-Interest	\$3,004	\$3,698	\$884	-76.10
Other-Gain (Loss) on Sale of Assets	\$25,506	\$6,566	\$46,880	613.98
Other-MISC	\$254,529	\$275,569	\$336,153	21.99
<b>Total (Excludes Capital Revenues)</b>	<b>\$8,000,562</b>	<b>\$8,010,633</b>	<b>\$9,142,433</b>	<b>14.13</b>

**State Capital Grant Expenditures**

State Vanpool Grants	\$0	\$96,250	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$96,250</b>	<b>\$0</b>	<b>-100.00</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$1,058,884	\$1,100,316	\$1,034,864	-5.95
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**Ending Balances, December 31**

Operating Reserve	\$1,007,709	\$715,838	\$1,543,583	115.63
Capital Reserve Funds	\$861,134	\$991,000	\$1,077,880	8.77
<b>Total</b>	<b>\$1,868,843</b>	<b>\$1,706,838</b>	<b>\$2,621,463</b>	<b>53.59</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$5,732,449	\$5,956,608	\$6,539,791	9.79
State Revenues	\$186,166	\$126,915	\$113,084	-10.90
Federal Revenues	\$2,081,947	\$2,023,360	\$2,489,558	23.04
<b>Total Revenues</b>	<b>\$8,000,562</b>	<b>\$8,106,883</b>	<b>\$9,142,433</b>	<b>12.77</b>

**Investments**

Operating Investment	\$7,657,155	\$7,833,105	\$7,774,375	-0.75
Local Capital Investment	\$0	\$0	\$0	–
State Capital Investment	\$0	\$96,250	\$0	-100.00
Federal Capital Investment	\$0	\$0	\$0	–
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$7,657,155</b>	<b>\$7,929,355</b>	<b>\$7,774,375</b>	<b>-1.95</b>



## ***Transit Systems Serving Rural Areas***

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For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are classified as rural.

Based on the 2010 U.S. Census, Valley Transit was reclassified as small urban and has been moved to the small urban section of this report.

The eleven local public transportation systems and the rural areas they serve:

- [Clallam Transit](#) (Clallam County)
- [Columbia County Public Transportation](#) (Columbia County)
- [Garfield County Public Transportation](#) (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Twin Transit](#) (cities of Centralia and Chehalis)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Capital Investment Program funding appropriated by Congress for specific projects.

FTA Section 5311 funding may be used by local public transportation systems to:

- Purchase transit-related equipment.
- Construct minor transit-related improvements.
- Offset net operating expenses.

FTA Section 5309 Capital Investment Program funding may be used to:

- Purchase buses.
- Purchase bus-related equipment.
- Purchase paratransit vehicles.
- Construct bus-related facilities.



**Wendy Clark-Getzin**

**General Manager**

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## System Snapshot

- **Service area** – Clallam County
- **Congressional district** – 6
- **Legislative district** – 24
- **Type of government** – PTBA
- **Governing body** – Nine-member board composed of two representatives from Clallam County and the cities of Sequim, Port Angeles and Forks; and one non-voting member chosen by the labor union (ATU 587).
- **Tax authorized** – 0.6 percent sales and use tax: 0.3 percent approved in 1979 and an additional 0.3 percent approved in 2001.
- **Fares** – \$1.00 per boarding for the fixed route or for the paratransit service (for qualified passengers). Reduced fixed route fare of \$0.50 for seniors 65+, youths 6-19, and individuals with disabilities; additional \$0.50 per boarding for premium routes 14 and 30 (Forks and Sequim to Port Angeles); and an additional \$1.00 per boarding for general public dial-a-ride service.
- **Intermodal connections** – Clallam Transit connects at the Port Angeles Transportation Center with the Black Ball Coho Ferry to Victoria, British Columbia; and the Olympic Dungeness Line to Kingston, Seattle, and Sea-Tac International Airport. CTS also connects with Jefferson Transit at both the Sequim and Forks Transit Centers.
- **Transit Development Plan** – [Clallam Transit System TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	43,569	42,829	43,272	1.03
Total Vehicle Hours	47,179	46,244	45,464	-1.69
Revenue Vehicle Miles	954,080	927,114	929,046	0.21
Total Vehicle Miles	1,029,202	1,009,418	1,011,260	0.18
Passenger Trips	845,598	824,292	829,969	0.69
Diesel Fuel Consumed (gallons)	186,344	180,412	158,360	-12.22
Employees - FTEs	58.0	57.5	57.5	0.00
Operating Expenses	\$5,512,884	\$5,522,333	\$5,751,107	4.14
Farebox Revenues	\$633,459	\$755,629	\$761,054	0.72
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	800	696	-13.00
Total Vehicle Hours	-	800	696	-13.00
Revenue Vehicle Miles	-	23,317	23,317	0.00
Total Vehicle Miles	-	23,317	23,317	0.00
Passenger Trips	-	6,123	4,281	-30.08
Diesel Fuel Consumed (gallons)	-	1,943	1,943	0.00
Employees - FTEs	-	0.5	0.5	0.00
Operating Expenses	-	\$126,634	\$132,842	4.90
Farebox Revenues	-	\$4,664	\$4,680	0.34
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	28,971	31,667	24,196	-23.59
Total Vehicle Hours	30,281	33,092	31,989	-3.33
Revenue Vehicle Miles	477,734	425,267	363,602	-14.50
Total Vehicle Miles	511,524	462,605	451,244	-2.46
Passenger Trips	66,533	68,528	69,772	1.82
Diesel Fuel Consumed (gallons)	46,892	42,481	41,196	-3.02
Gasoline Fuel Consumed (gallons)	998	589	293	-50.25
Employees - FTEs	22.0	23.0	23.0	0.00
Operating Expenses	\$1,479,395	\$1,442,587	\$1,580,713	9.57
Farebox Revenues	\$32,441	\$31,370	\$36,951	17.79
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,041	12,887	14,610	13.37
Total Vehicle Hours	12,041	12,887	14,610	13.37
Revenue Vehicle Miles	487,450	521,715	587,908	12.69
Total Vehicle Miles	496,543	531,446	587,908	10.62
Passenger Trips	84,971	91,974	101,825	10.71
Diesel Fuel Consumed	-	746	4,164	458.18
Gasoline Fuel Consumed (gallons)	37,464	39,270	35,762	-8.93
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$236,978	\$286,671	\$304,241	6.13
Vanpool Revenue	\$232,742	\$273,100	\$289,861	6.14



Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$5,915,787	\$5,625,145	\$5,953,490	5.84
Farebox Revenues	\$665,900	\$791,663	\$802,685	1.39
Vanpooling Revenue	\$232,742	\$273,100	\$289,861	6.14
Federal Section §5311 Operating	\$75,000	\$400,000	\$675,000	68.75
Other Federal Operating	\$9,313	\$16,333	\$9,842	-39.74
State Rural Mobility Grants	\$175,000	\$0	\$0	–
State Special Needs Grants	\$197,054	\$0	\$173,492	–
State Operating Distribution	\$0	\$25,204	\$103,269	309.73
Sales Tax Equalization	\$0	\$0	\$123,325	–
<b>Other Operating Sub-Total</b>	<b>\$103,535</b>	<b>\$193,000</b>	<b>\$89,943</b>	<b>-53.40</b>
Other-Advertising	\$20,623	\$13,774	\$16,721	21.40
Other-Interest	\$41,219	\$19,246	\$15,622	-18.83
Other-Gain (Loss) on Sale of Assets	\$8,070	\$31,312	\$8,959	-71.39
Other-MISC	\$33,623	\$128,668	\$48,641	-62.20
<b>Total (Excludes Capital Revenues)</b>	<b>\$7,374,331</b>	<b>\$7,324,445</b>	<b>\$8,220,907</b>	<b>12.24</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5309 Capital Grants	\$1,028,465	\$727,500	\$2,369,370	225.69
Federal Section §5310 Capital Grants	\$0	\$473,000	\$0	-100.00
Federal Section §5311 Capital Grants	\$1,733,424	\$250,000	\$346,000	38.40
Federal STP Grants	\$38,207	\$9,218	\$32,647	254.17
<b>Total Federal Capital</b>	<b>\$2,800,096</b>	<b>\$1,459,718</b>	<b>\$2,748,017</b>	<b>88.26</b>
<b>State Capital Grant Expenditures</b>				
State Rural Mobility Grants	\$0	\$250,000	\$0	-100.00
State Vanpool Grants	\$0	\$0	\$99,000	–
Other State Capital Funds	\$0	\$0	\$6,000	–
<b>Total State Capital</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$105,000</b>	<b>-58.00</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$12,538	\$464,761	\$665,718	43.24
<b>Total Local Capital</b>	<b>\$12,538</b>	<b>\$464,761</b>	<b>\$665,718</b>	<b>43.24</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$899,401	\$2,003,708	\$1,292,792	-35.48
<b>Ending Balances, December 31</b>				
Operating Reserve	\$1,500,000	\$1,500,000	\$1,600,000	6.67
Working Capital	\$315,108	\$567,924	\$722,537	27.22
Capital Reserve Funds	\$1,250,000	\$954,000	\$491,000	-48.53
Other	\$498,335	\$520,692	\$476,883	-8.41
<b>Total</b>	<b>\$3,563,443</b>	<b>\$3,542,616</b>	<b>\$3,290,420</b>	<b>-7.12</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$6,917,964	\$6,882,908	\$7,135,979	3.68
State Revenues	\$372,054	\$275,204	\$505,086	83.53
Federal Revenues	\$2,884,409	\$1,876,051	\$3,432,859	82.98
<b>Total Revenues</b>	<b>\$10,174,427</b>	<b>\$9,034,163</b>	<b>\$11,073,924</b>	<b>22.58</b>
<b>Investments</b>				
Operating Investment	\$7,229,257	\$7,378,225	\$7,768,903	5.30
Local Capital Investment	\$12,538	\$464,761	\$665,718	43.24
State Capital Investment	\$0	\$250,000	\$105,000	-58.00
Federal Capital Investment	\$2,800,096	\$1,459,718	\$2,748,017	88.26
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$10,041,891</b>	<b>\$9,552,704</b>	<b>\$11,287,638</b>	<b>18.16</b>

# Columbia County Public Transportation

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## System Snapshot

- **Service area** – Columbia County and a small portion of Walla Walla County
- **Congressional district** – 5
- **Legislative district** – 16
- **Type of government** – County transportation authority
- **Governing body** – Five-member board composed of the three county commissioners and the mayors of Dayton and Starbuck.
- **Tax authorized** – 0.4 percent total sales tax approved in 2005.
- **Fares** – The fare structure is as follows (discounted monthly passes are available):
  - Inside Dayton city limits: \$1.50 per boarding and \$1.00 per day for seniors and individuals with disabilities.
  - Outside Dayton city limits (up to 15 miles): \$5.00 round trip (\$3.00 one way) and \$3.00 for seniors and individuals with disabilities round trip (\$1.50 one way).
  - Starbuck to Dayton: all ages \$3.00 (3 person minimum).
  - Dayton and Waitsburg to Walla Walla for all ages: round trip \$7.50 and one way \$5.00.
  - Dayton and Waitsburg to College Place for all ages: round trip \$10.00 and one way \$7.50.
- **Intermodal connections** – CCPT connects to Garfield County Transportation; Valley Transit in Walla Walla; Walla Walla Airport; and the Grapeline in Walla Walla, with connections to Pasco Airport, Amtrak and Greyhound Bus Lines.

CCPT provides transportation to public schools in Dayton and Waitsburg as well as many of the public schools in Walla Walla. CCPT provides service or connections to all three of the colleges in Walla Walla and College Place, as well as to many commuters.

CCPT is contracted with People for People and the Hospital District to transport residents to Walla Walla for medical appointments.
- **Transit Development Plan** – [Columbia County Public Transportation TDP](#)

Operating Information	2011	2012	2013	% Change
<b><i>Demand Response Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	11,150	11,148	11,170	0.20
Total Vehicle Hours	11,212	11,200	11,250	0.45
Revenue Vehicle Miles	262,557	250,000	253,625	1.45
Total Vehicle Miles	264,557	251,216	254,125	1.16
Passenger Trips	49,671	48,425	52,962	9.37
Diesel Fuel Consumed (gallons)	17,801	16,252	16,950	4.29
Gasoline Fuel Consumed (gallons)	5,447	6,075	5,602	-7.79
Employees - FTEs	11.8	11.8	11.8	0.00
Operating Expenses	\$897,683	\$879,011	\$968,699	10.20
Farebox Revenues	\$80,247	\$86,582	\$90,991	5.09

***Vanpooling Services (Direct Operated)***

Revenue Vehicle Hours	4,300	3,685	2,969	-19.43
Total Vehicle Hours	4,350	3,735	3,000	-19.68
Revenue Vehicle Miles	172,000	164,000	133,594	-18.54
Total Vehicle Miles	174,014	165,802	134,950	-18.61
Passenger Trips	37,451	31,370	30,594	-2.47
Gasoline Fuel Consumed (gallons)	11,276	11,422	9,097	-20.36
Employees - FTEs	0.25	0.25	0.25	0.00
Operating Expenses	\$86,672	\$79,292	\$76,425	-3.62
Vanpool Revenue	\$110,713	\$100,869	\$95,367	-5.45

Financial Information	2011	2012	2013	% Change
<b><i>Operating Related Revenues</i></b>				
Sales Tax	\$238,187	\$237,625	\$358,294	50.78
Farebox Revenues	\$80,247	\$86,582	\$90,991	5.09
Vanpooling Revenue	\$110,713	\$100,869	\$95,367	-5.45
Federal Section §5311 Operating	\$74,357	\$307,006	\$417,027	35.84
Other Federal Operating	\$140,025	\$0	\$905	100.00
State Rural Mobility Grants	\$271,630	\$133,247	\$120,938	-9.24
State Special Needs Grants	\$11,361	\$46,905	\$42,935	-8.46
State Operating Distribution	\$0	\$3,258	\$14,447	343.43
Sales Tax Equalization	\$24,140	\$927	\$506	-45.42
<b>Other Operating Sub-Total</b>	<b>\$159,653</b>	<b>\$124,918</b>	<b>\$275,555</b>	<b>120.59</b>
Other-Interest	\$158	\$97	\$7,963	8109.28
Other-Gain (Loss) on Sale of Assets	\$0	\$0	\$4,740	100.00
Other-MISC	\$159,495	\$124,821	\$262,852	110.58
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,110,313</b>	<b>\$1,041,337</b>	<b>\$1,416,965</b>	<b>36.07</b>
<b><i>Federal Capital Grant Expenditures</i></b>				
Federal Section §5309 Capital Grants	\$0	\$9,243	\$0	-
<b>Total Federal Capital</b>	<b>\$0</b>	<b>\$9,243</b>	<b>\$0</b>	<b>-</b>

Financial Information	2011	2012	2013	% Change
<b>Ending Balances, December 31</b>				
General Fund	\$180,570	\$156,057	\$569,736	265.08
Operating Reserve	\$40,588	\$40,588	\$40,588	0.00
Working Capital	\$377,756	\$377,756	\$377,756	0.00
Capital Reserve Funds	\$200,964	\$200,964	\$200,964	0.00
<b>Total</b>	<b>\$799,878</b>	<b>\$775,365</b>	<b>\$1,189,044</b>	<b>53.35</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$588,800	\$591,163	\$820,207	38.74
State Revenues	\$307,131	\$184,337	\$178,826	-2.99
Federal Revenues	\$214,382	\$316,249	\$417,932	32.15
<b>Total Revenues</b>	<b>\$1,110,313</b>	<b>\$1,091,749</b>	<b>\$1,416,965</b>	<b>29.79</b>

<b>Investments</b>				
Operating Investment	\$984,355	\$958,303	\$1,045,124	9.06
Local Capital Investment	\$0	\$41,169	\$0	-100.00
State Capital Investment	\$0	\$0	\$0	—
Federal Capital Investment	\$0	\$9,243	\$0	-100.00
Other Investment	\$0	\$0	\$0	—
<b>Total Investment</b>	<b>\$984,355</b>	<b>\$1,008,715</b>	<b>\$1,045,124</b>	<b>3.61</b>



# ***Garfield County Public Transportation***

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**Kristen Bartels**

**Coordinator**

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Pomeroy, WA 99347

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## **System Snapshot**

- **Service area** – Garfield County
- **Congressional districts** – 5 in Washington and 1 in Idaho
- **Legislative districts** – 9 in Washington and 6 in Idaho
- **Type of government** – Unincorporated transportation benefit area
- **Governing body** – Three-member county commission.
- **Tax authorized** – Garfield County Public Transportation does not receive any sales and use tax dedicated for public transportation.
- **Fares** – GCPT operates on a donation basis. Suggested donations are \$2.00 (local) and \$5.00 (Lewiston).
- **Intermodal connections** – Garfield County Transportation provides service between Pomeroy Wash. and Lewiston Idaho, including connections with the Lewiston Airport and Trailways bus line. Service to the Clarkston branch of the Walla Walla Community College and, with advance notice, connections with Columbia County Transit and the Clarkston bus service.
- **Transit Development Plan** – [Garfield County Public Transportation TDP](#)

Operating Information	2011	2012	2013	% Change
<b><i>Commuter Bus Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	-	-	1,421	-
Total Vehicle Hours	-	-	1,421	-
Revenue Vehicle Miles	-	-	36,844	-
Total Vehicle Miles	-	-	36,844	-
Passenger Trips	-	-	4,447	-
Gasoline Fuel Consumed (gallons)	-	-	6,026	-
Employees - FTEs	-	-	1.5	-
Operating Expenses	-	-	\$56,375	-
Farebox Revenues	-	-	\$4,805	-

***Demand Response Services (Direct Operated)***

Revenue Vehicle Hours	2,265	2,917	1,872	-35.82
Total Vehicle Hours	2,305	2,917	1,872	-35.82
Revenue Vehicle Miles	22,850	51,034	19,650	-61.50
Total Vehicle Miles	23,050	51,034	19,650	-61.50
Passenger Trips	8,214	9,294	5,575	-40.02
Gasoline Fuel Consumed (gallons)	3,990	6,084	938	-84.58
Employees - FTEs	2.2	3.0	1.5	-50.00
Operating Expenses	\$93,223	\$145,432	\$157,576	8.35
Farebox Revenues	\$9,367	\$9,200	\$5,653	-38.55

Financial Information	2011	2012	2013	% Change
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***Operating Related Revenues***

Farebox Revenues	\$9,367	\$9,200	\$5,653	-38.55
Federal Section §5311 Operating	\$42,302	\$68,516	\$54,059	-21.10
State Rural Mobility Grants	\$32,158	\$39,765	\$80,166	101.60
State Special Needs Grants	\$2,190	\$9,830	\$5,179	-47.31
State Operating Distribution	\$0	\$411	\$1,879	357.18
<b>Other Operating Sub-Total</b>	<b>\$6,709</b>	<b>\$17,401</b>	<b>\$17,463</b>	<b>0.36</b>
Other-MISC	\$6,709	\$17,401	\$17,463	0.36
<b>Total (Excludes Capital Revenues)</b>	<b>\$92,726</b>	<b>\$145,123</b>	<b>\$164,399</b>	<b>13.28</b>

***Federal Capital Grant Expenditures***

Federal Section §5309 Capital Grants	\$0	\$27,526	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$0</b>	<b>\$27,526</b>	<b>\$0</b>	<b>-100.00</b>

***Local Capital Expenditures***

Local Funds	\$0	\$6,927	\$0	-100.00
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$6,927</b>	<b>\$0</b>	<b>-100.00</b>

***Ending Balances, December 31***

General Fund	\$40,824	\$30,654	\$21,141	-31.03
Capital Reserve Funds	\$63,217	\$25,000	\$25,000	0.00
<b>Total</b>	<b>\$104,041</b>	<b>\$55,654</b>	<b>\$46,141</b>	<b>-17.09</b>



Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$16,076	\$26,601	\$23,116	-13.10
State Revenues	\$34,348	\$50,006	\$87,224	74.43
Federal Revenues	\$42,302	\$96,042	\$54,059	-43.71
<b>Total Revenues</b>	<b>\$92,726</b>	<b>\$172,649</b>	<b>\$164,399</b>	<b>-4.78</b>

**Investments**

Operating Investment	\$93,223	\$145,432	\$157,576	8.35
Local Capital Investment	\$0	\$6,927	\$0	-100.00
State Capital Investment	\$0	\$0	\$0	-
Federal Capital Investment	\$0	\$27,526	\$0	-100.00
Other Investment	\$0	\$0	\$0	-
<b>Total Investment</b>	<b>\$93,223</b>	<b>\$179,885</b>	<b>\$157,576</b>	<b>-12.40</b>



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## System Snapshot

- **Service area** – Grant County
- **Congressional district** – 4
- **Legislative districts** – 12 and 13
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors composed of one county commissioner, two mayors and six council members from the cities and towns in the PTBA.
- **Tax authorized** – 0.2 percent local sales tax approved in 1996.
- **Fares** – \$1.00 per boarding.
- **Intermodal connections** – Grant Transit Authority provides service and connections to the following facilities: Amtrak depot in Ephrata, Grant County International Airport in Moses Lake, Northwestern Trailways in Moses Lake and Ephrata, Greyhound at Ernie's Texaco in Moses Lake, and Columbia Station (Link Transit) in Wenatchee. Grant Transit provides service to Big Bend Community College in Moses Lake and three park and ride lots in Grant County.
- **Transit Development Plan** – [Grant Transit Authority TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated and Purchased Transportation)</b>				
Revenue Vehicle Hours	4,684	3,992	4,755	19.11
Total Vehicle Hours	5,784	4,639	5,439	17.25
Revenue Vehicle Miles	109,326	123,435	106,444	-13.77
Total Vehicle Miles	128,096	156,765	165,705	5.70
Passenger Trips	49,225	33,250	39,215	17.94
Diesel Fuel Consumed (gallons)	29,765	23,127	18,839	-18.54
Employees - FTEs	7.0	8.0	6.0	-25.00
Operating Expenses	\$775,743	\$448,890	\$454,200	1.18
Farebox Revenues	\$38,178	\$42,073	\$42,651	1.37
<b>Commuter Bus Services (Direct Operated and Purchased Transportation)</b>				
Revenue Vehicle Hours	-	5,358	4,454	-16.87
Total Vehicle Hours	-	5,467	5,633	3.04
Revenue Vehicle Miles	-	110,376	108,000	-2.15
Total Vehicle Miles	-	131,400	112,842	-14.12
Passenger Trips	-	34,986	39,889	14.01
Diesel Fuel Consumed (gallons)	-	17,844	19,855	11.27
Employees - FTEs	-	5.0	6.0	20.00
Operating Expenses	\$0	\$309,455	\$256,305	-17.18
Farebox Revenues	\$0	\$34,986	\$0	-100.00
<b>Route Deviated Services (Direct Operated and Purchased Transportation)</b>				
Revenue Vehicle Hours	24,810	20,500	20,797	1.45
Total Vehicle Hours	28,315	24,478	24,105	-1.52
Revenue Vehicle Miles	732,688	507,146	583,862	15.13
Total Vehicle Miles	781,469	628,765	638,617	1.57
Passenger Trips	163,532	175,222	148,420	-15.30
Diesel Fuel Consumed (gallons)	93,687	78,966	80,620	2.09
Employees - FTEs	16.0	16.0	16.0	0.00
Operating Expenses	\$1,810,068	\$774,895	\$755,360	-2.52
Farebox Revenues	\$89,083	\$98,169	\$99,520	1.38
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	10,090	7,350	7,075	-3.74
Total Vehicle Hours	12,131	8,962	8,627	-3.74
Revenue Vehicle Miles	173,331	99,407	109,174	9.83
Total Vehicle Miles	209,675	131,249	136,793	4.22
Passenger Trips	21,211	14,456	15,253	5.51
Gasoline Fuel Consumed (gallons)	29,303	14,639	19,102	30.49
Employees - FTEs	12.0	8.0	8.0	0.00
Operating Expenses	\$958,952	\$518,173	\$536,746	3.58
Farebox Revenues	\$44,714	\$37,279	\$35,543	-4.66

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	5,462	4,432	4,777	7.78
Total Vehicle Hours	5,462	4,433	4,777	7.76
Revenue Vehicle Miles	276,550	250,982	273,965	9.16
Total Vehicle Miles	276,550	250,982	273,965	9.16
Passenger Trips	44,464	43,091	45,837	6.37
Gasoline Fuel Consumed (gallons)	–	16,404	17,182	4.74
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$186,567	\$173,876	\$70,393	-59.52
Vanpool Revenue	\$102,200	\$96,100	\$105,447	9.73

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$3,092,678	\$3,625,596	\$3,913,837	7.95
Farebox Revenues	\$171,975	\$212,507	\$177,714	-16.37
Vanpooling Revenue	\$102,200	\$96,100	\$105,447	9.73
Federal Section §5311 Operating	\$46,658	\$87,937	\$45,558	-48.19
FTA JARC (§5316) Program	\$0	\$0	\$32,184	–
State Rural Mobility Grants	\$5,771	\$1,530	\$752	-50.85
State Special Needs Grants	\$260,554	\$46,547	\$103,493	122.34
State Operating Distribution	\$0	\$13,300	\$56,815	327.18
Other State Operating Grants	\$2,500	\$5,656	\$2,500	-55.80
<b>Other Operating Sub-Total</b>	<b>\$165,213</b>	<b>\$124,391</b>	<b>\$195,691</b>	<b>57.32</b>
Other-Interest	\$53,697	\$48,047	\$58,874	22.53
Other-MISC	\$111,516	\$76,344	\$136,817	79.21
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,847,549</b>	<b>\$4,213,564</b>	<b>\$4,633,991</b>	<b>9.98</b>

<b>Federal Capital Grant Expenditures</b>				
Federal Section §5309 Capital Grants	\$475,000	\$144,000	\$264,583	83.74
Federal Section §5311 Capital Grants	\$1,298,540	\$0	\$0	–
<b>Total Federal Capital</b>	<b>\$1,773,540</b>	<b>\$144,000</b>	<b>\$264,583</b>	<b>83.74</b>

<b>State Capital Grant Expenditures</b>				
State Vanpool Grants	\$0	\$33,000	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>-100.00</b>

<b>Local Capital Expenditures</b>				
Local Funds	\$332,265	\$0	\$66,146	–
<b>Total Local Capital</b>	<b>\$332,265</b>	<b>\$0</b>	<b>\$66,146</b>	<b>–</b>

<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$369,469	\$439,272	\$468,190	6.58

<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$1,576,596	\$2,064,899	\$1,323,930	-35.88
Operating Reserve	\$800,000	\$800,000	\$1,500,000	87.50
<b>Total</b>	<b>\$2,376,596</b>	<b>\$2,864,899</b>	<b>\$3,823,930</b>	<b>33.48</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$3,532,066	\$4,058,594	\$4,392,689	8.23
State Revenues	\$268,825	\$100,033	\$163,560	63.51
Federal Revenues	\$1,820,198	\$231,937	\$342,325	47.59
<b>Total Revenues</b>	<b>\$5,621,089</b>	<b>\$4,390,564</b>	<b>\$4,898,574</b>	<b>11.57</b>
<b>Investments</b>				
Operating Investment	\$3,731,330	\$2,225,289	\$2,073,004	-6.84
Local Capital Investment	\$332,265	\$0	\$66,146	-
State Capital Investment	\$0	\$33,000	\$0	-100.00
Federal Capital Investment	\$1,773,540	\$144,000	\$264,583	83.74
Other Investment	\$0	\$0	\$0	-
<b>Total Investment</b>	<b>\$5,837,135</b>	<b>\$2,402,289</b>	<b>\$2,403,733</b>	<b>0.06</b>

# Grays Harbor Transportation Authority

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**Ken Mehin**  
**General Manager**  
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Hoquiam, WA 98550  
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## System Snapshot

- **Service area** – Grays Harbor County
- **Congressional district** – 6
- **Legislative districts** – 19, 24 and 35
- **Type of government** – County transportation authority
- **Governing body** – Six-member board of directors composed of three county commissioners, the mayors of Aberdeen and Hoquiam, and a mayor selected by the other mayors in the county.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent approved in 1974 and an additional 0.3 percent approved in 2000. Voters approved a 0.1 percent increase in November 2013, effective April 1, 2014.
- **Fares** – Base fare is \$1.00 per boarding for fixed route and \$2.00 per boarding for paratransit service.
- **Intermodal connections** – Connects in Amanda Park at Lake Quinault with Jefferson Transit, in Aberdeen with Pacific Transit; and in Olympia with Pierce Transit, Mason Transit, Intercity Transit, Twin Transit and Greyhound. Grays Harbor Transit bus routes serve all elementary, middle and high schools in the county as well as Grays Harbor College. Grays Harbor provides service to most senior centers in the county with either fixed route or paratransit service.
- **Transit Development Plan** – [Grays Harbor Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	49,104	48,584	36,975	-23.89
Total Vehicle Hours	60,955	58,410	51,070	-12.57
Revenue Vehicle Miles	945,659	973,593	940,070	-3.44
Total Vehicle Miles	1,006,021	1,003,197	985,037	-1.81
Passenger Trips	888,309	892,868	780,473	-12.59
Diesel Fuel Consumed (gallons)	180,650	181,051	166,031	-8.30
Employees - FTEs	58.0	62.0	53.0	-14.52
Operating Expenses	\$4,962,814	\$4,363,687	\$5,476,805	25.51
Farebox Revenues	\$526,533	\$539,356	\$512,320	-5.01
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	27,386	29,130	27,754	-4.72
Total Vehicle Hours	27,368	29,130	27,754	-4.72
Revenue Vehicle Miles	451,980	464,639	426,454	-8.22
Total Vehicle Miles	451,980	464,639	426,454	-8.22
Passenger Trips	106,491	103,491	86,323	-16.59
Diesel Fuel Consumed (gallons)	45,407	42,779	21,819	-49.00
Gasoline Fuel Consumed (gallons)	10,878	12,993	23,612	81.73
Employees - FTEs	15.0	16.0	15.0	-6.25
Operating Expenses	\$2,229,690	\$3,149,699	\$2,371,084	-24.72
Farebox Revenues	\$106,491	\$103,515	\$86,323	-16.61
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	9,327	10,860	9,771	-10.03
Total Vehicle Hours	9,327	10,860	9,771	-10.03
Revenue Vehicle Miles	356,624	391,762	355,239	-9.32
Total Vehicle Miles	356,624	391,762	355,239	-9.32
Passenger Trips	97,595	103,090	101,682	-1.37
Gasoline Fuel Consumed (gallons)	23,404	26,350	18,507	-29.76
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$95,917	\$142,367	\$110,147	-22.63
Vanpool Revenue	\$121,660	\$135,161	\$130,962	-3.11



Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$5,754,274	\$5,099,811	\$5,211,942	2.20
Farebox Revenues	\$633,024	\$642,871	\$598,643	-6.88
Vanpooling Revenue	\$121,660	\$135,161	\$130,962	-3.11
Federal Section §5311 Operating	\$483,536	\$899,508	\$550,492	-38.80
State Rural Mobility Grants	\$181,362	\$0	\$0	—
State Special Needs Grants	\$178,099	\$217,676	\$114,843	-47.24
State Operating Distribution	\$0	\$25,051	\$104,217	316.02
Sales Tax Equalization	\$371,329	\$181,323	\$247,125	36.29
<b>Other Operating Sub-Total</b>	<b>\$88,828</b>	<b>\$59,830</b>	<b>\$27,833</b>	<b>-53.48</b>
Other-Advertising	\$17,311	\$23,869	\$14,152	-40.71
Other-Interest	\$6,964	\$5,191	\$3,143	-39.45
Other-MISC	\$64,553	\$30,770	\$10,538	-65.75
<b>Total (Excludes Capital Revenues)</b>	<b>\$7,812,112</b>	<b>\$7,261,231</b>	<b>\$6,986,057</b>	<b>-3.79</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5309 Capital Grants	\$0	\$237,841	\$0	-100.00
CM/AQ and Other Federal Grants	\$32,200	\$1,123,142	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$32,200</b>	<b>\$1,360,983</b>	<b>\$0</b>	<b>-100.00</b>
<b>State Capital Grant Expenditures</b>				
State Vanpool Grants	\$118,115	\$0	\$79,531	—
<b>Total State Capital</b>	<b>\$118,115</b>	<b>\$0</b>	<b>\$79,531</b>	<b>—</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$150,969	\$272,657	\$110,307	-59.54
<b>Total Local Capital</b>	<b>\$150,969</b>	<b>\$272,657</b>	<b>\$110,307</b>	<b>-59.54</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$705,958	\$861,058	\$776,341	-9.84
<b>Ending Balances, December 31</b>				
General Fund	\$1,644,178	\$1,014,329	\$401,045	-60.46
Unrestricted Cash and Investments	\$1,140,000	\$1,140,000	\$1,140,000	0.00
Insurance Funds	\$166,343	\$166,343	\$166,343	0.00
<b>Total</b>	<b>\$2,950,521</b>	<b>\$2,320,672</b>	<b>\$1,707,388</b>	<b>-26.43</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$6,597,786	\$5,937,673	\$5,969,380	0.53
State Revenues	\$848,905	\$424,050	\$545,716	28.69
Federal Revenues	\$515,736	\$2,260,491	\$550,492	-75.65
<b>Total Revenues</b>	<b>\$7,962,427</b>	<b>\$8,622,214</b>	<b>\$7,065,588</b>	<b>-18.05</b>
<b>Investments</b>				
Operating Investment	\$7,288,421	\$7,655,753	\$7,958,036	3.95
Local Capital Investment	\$150,969	\$272,657	\$110,307	-59.54
State Capital Investment	\$118,115	\$0	\$79,531	–
Federal Capital Investment	\$32,200	\$1,360,983	\$0	-100.00
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$7,589,705</b>	<b>\$9,289,393</b>	<b>\$8,147,874</b>	<b>-12.29</b>

**Bob Clay**  
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## System Snapshot

- **Service area** – Island County
- **Congressional district** – 2
- **Legislative district** – 10
- **Type of government** – PTBA
- **Governing body** – Five-member board of directors.
- **Tax authorized** – 0.9 percent sales tax: 0.3 percent approved in 1983, an additional 0.3 percent approved in 2000 and an additional 0.3 percent tax approved in 2009.
- **Fares** – Island Transit does not collect farebox revenue.
- **Intermodal connections** – Island Transit connects with the Washington State Ferries system in Mukilteo and Port Townsend; with Amtrak, Skagit Transit and Whatcom Transit at the Mt. Vernon Station; and with Amtrak, Sounder, Community Transit and Everett Transit at Everett Station.
- **Transit Development Plan** – [Island Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	35,365	34,778	34,955	0.51
Total Vehicle Hours	49,318	48,909	49,311	0.82
Revenue Vehicle Miles	1,142,624	1,132,064	1,143,025	0.97
Total Vehicle Miles	1,205,319	1,196,880	1,204,189	0.61
Passenger Trips	703,602	723,964	729,229	0.73
Diesel Fuel Consumed (gallons)	153,486	175,017	172,238	-1.59
Gasoline Fuel Consumed (gallons)	–	–	8,524	–
Employees - FTEs	55.0	55.0	55.0	0.00
Operating Expenses	\$4,222,104	\$4,252,845	\$4,097,958	-3.64
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	23,715	23,423	25,877	10.48
Total Vehicle Hours	39,171	38,744	43,085	11.20
Revenue Vehicle Miles	600,651	596,285	612,499	2.72
Total Vehicle Miles	700,590	702,761	717,169	2.05
Passenger Trips	362,553	376,728	388,190	3.04
Diesel Fuel Consumed (gallons)	119,537	102,788	105,566	2.70
Gasoline Fuel Consumed (gallons)	–	–	5,225	–
Employees - FTEs	37.0	32.0	32.0	0.00
Operating Expenses	\$2,814,736	\$2,870,671	\$2,959,302	3.09
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	24,902	28,305	30,149	6.51
Total Vehicle Hours	26,925	30,418	32,260	6.06
Revenue Vehicle Miles	345,038	374,697	391,338	4.44
Total Vehicle Miles	430,936	459,279	482,981	5.16
Passenger Trips	53,878	59,047	61,433	4.04
Diesel Fuel Consumed (gallons)	17,440	19,762	19,763	0.01
Gasoline Fuel Consumed (gallons)	19,623	23,253	40,626	74.71
Employees - FTEs	39.0	44.0	44.0	0.00
Operating Expenses	\$3,015,788	\$3,508,597	\$4,393,644	25.23
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	37,830	41,396	39,656	-4.20
Total Vehicle Hours	37,830	41,396	39,656	-4.20
Revenue Vehicle Miles	1,186,077	1,225,078	1,163,646	-5.01
Total Vehicle Miles	1,189,366	1,231,210	1,174,302	-4.62
Passenger Trips	220,483	225,396	226,083	0.30
Gasoline Fuel Consumed (gallons)	72,953	74,681	66,401	-11.09
Employees - FTEs	2.0	2.0	2.0	0.00
Operating Expenses	\$562,219	\$559,349	\$427,623	-23.55
Vanpool Revenue	\$444,216	\$520,657	\$511,268	-1.80

\*Island Transit made an adjustment to how they report FTE count in 2011. Previous year FTE counts did not accurately capture the number of hours allocated to the operation of the individual modes of service.

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$6,698,183	\$6,564,607	\$7,094,721	8.08
Vanpooling Revenue	\$444,216	\$520,657	\$511,268	-1.80
Federal Section §5311 Operating	\$7,118	\$3,946	\$0	-100.00
State Rural Mobility Grants	\$0	\$0	\$808,967	–
State Regional Mobility Operating Grants	\$197,291	\$0	\$409,929	–
State Special Needs Grants	\$213,281	\$220,884	\$256,695	16.21
State Operating Distribution	\$0	\$30,564	\$130,540	327.10
Sales Tax Equalization	\$1,746,652	\$1,786,721	\$1,418,888	-20.59
Other State Operating Grants	\$809,756	\$985,440	\$0	-100.00
<b>Other Operating Sub-Total</b>	<b>\$68,866</b>	<b>\$83,409</b>	<b>\$1,373,476</b>	<b>1546.68</b>
Other-Interest	\$27,938	\$9,748	\$1,204	-87.65
Other-MISC	\$40,928	\$73,661	\$1,372,272	1762.96
<b>Total (Excludes Capital Revenues)</b>	<b>\$10,185,363</b>	<b>\$10,196,228</b>	<b>\$12,004,484</b>	<b>17.73</b>
<b>Federal Capital Grant Expenditures</b>				
Federal Section §5309 Capital Grants	\$199,910	\$6,408,748	\$11,145,342	73.91
Federal Section §5310 Capital Grants	\$0	\$548,512	\$325,761	–
Federal Section §5311 Capital Grants	\$1,247,887	\$0	\$0	–
CM/AQ and Other Federal Grants	\$0	\$36,792	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$1,447,797</b>	<b>\$6,994,052</b>	<b>\$11,471,103</b>	<b>64.01</b>
<b>State Capital Grant Expenditures</b>				
State Rural Mobility Grants	\$294,282	\$0	\$183,681	–
State Vanpool Grants	\$367,833	\$0	\$0	–
Other State Capital Funds	\$0	\$281,007	\$0	-100.00
<b>Total State Capital</b>	<b>\$662,115</b>	<b>\$281,007</b>	<b>\$183,681</b>	<b>-34.63</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$568,143	\$3,214,148	\$1,957,354	60.90
<b>Total Local Capital</b>	<b>\$568,143</b>	<b>\$3,214,148</b>	<b>\$1,957,354</b>	<b>60.90</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$1,502,920	\$12,686,979	\$1,918,474	-84.88
<b>Ending Balances, December 31</b>				
General Fund	\$904,916	\$286,968	\$122,897	-57.17
Operating Reserve	\$1,455,846	\$1,455,846	\$0	-100.00
Capital Reserve Funds	\$2,423,833	\$501,508	\$0	-100.00
<b>Total</b>	<b>\$4,784,595</b>	<b>\$2,244,322</b>	<b>\$122,897</b>	<b>-94.52</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b>Revenues</b>				
Local Revenues	\$7,211,265	\$7,168,673	\$8,979,465	25.26
State Revenues	\$3,629,095	\$3,304,616	\$3,208,700	-2.90
Federal Revenues	\$1,454,915	\$6,997,998	\$11,471,103	63.92
<b>Total Revenues</b>	<b>\$12,295,275</b>	<b>\$17,471,287</b>	<b>\$23,659,268</b>	<b>35.42</b>
<b>Investments</b>				
Operating Investment	\$10,614,847	\$11,191,462	\$11,878,527	6.14
Local Capital Investment	\$568,143	\$3,214,148	\$1,957,354	-39.10
State Capital Investment	\$662,115	\$281,007	\$183,681	-34.63
Federal Capital Investment	\$1,447,797	\$6,994,052	\$11,471,103	64.01
Other Investment	\$0	\$0	\$17,578	–
<b>Total Investment</b>	<b>\$13,292,902</b>	<b>\$21,680,669</b>	<b>\$25,508,243</b>	<b>17.65</b>

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## System Snapshot

- **Service area** – Jefferson County
- **Congressional district** – 6
- **Legislative district** – 24
- **Type of government** – PTBA
- **Governing body** – Six-member board composed of three county commissioners, two Port Townsend city council members and one non-voting Amalgamated Transit Union representative.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent approved in 1980, an additional 0.3 percent approved in 2000 and an additional 0.3 percent was approved in 2011.
- **Fares** – East Jefferson County: \$1.50 for a day pass on fixed and deviated routes (\$1.00 for senior, youth, disabled); \$1.00 for paratransit service per ride. West Jefferson County: \$0.75 for a day pass; \$0.50 for an adult one-way pass and \$0.25 for a one-way pass for seniors, youths and individuals with disabilities.
- **Intermodal connections** – Jefferson Transit provides local connecting service six days a week (no Sunday service) to the Port Townsend/Keystone Ferry Terminal and with Kitsap Transit in Poulsbo, with Clallam Transit in Sequim, and with Mason Transit in Brinnon. Jefferson Transit provides deviated route service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula.  
By connecting with Grays Harbor Transportation and Clallam Transit, this service completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington state using public transportation.
- **Transit Development Plan** – [Jefferson Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	16,153	15,628	15,499	-0.83
Total Vehicle Hours	16,476	15,941	15,809	-0.83
Revenue Vehicle Miles	456,738	451,842	427,433	-5.40
Total Vehicle Miles	460,666	452,562	437,737	-3.28
Passenger Trips	268,203	268,749	250,291	-6.87
Diesel Fuel Consumed (gallons)	82,452	82,830	80,602	-2.69
Employees - FTEs	14.3	14.1	13.4	-5.03
Operating Expenses	\$2,472,789	\$2,808,808	\$2,584,035	-8.00
Farebox Revenues	\$149,521	\$165,847	\$149,662	-9.76
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	3,286	4,688	4,727	0.83
Total Vehicle Hours	3,286	4,782	4,822	0.84
Revenue Vehicle Miles	136,822	141,335	146,038	3.33
Total Vehicle Miles	137,999	149,044	149,652	0.41
Passenger Trips	15,405	17,874	16,313	-8.73
Diesel Fuel Consumed (gallons)	12,102	12,385	12,869	3.91
Gasoline Fuel Consumed (gallons)	4,557	4,959	3,374	-31.96
Employees - FTEs	3.1	3.0	3.0	-0.66
Operating Expenses	\$394,784	\$461,148	\$424,244	-8.00
Farebox Revenues	\$4,273	\$4,840	\$4,007	-17.21
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	6,446	6,726	6,017	-10.54
Total Vehicle Hours	7,769	6,861	6,980	1.73
Revenue Vehicle Miles	76,097	79,331	73,604	-7.22
Total Vehicle Miles	100,613	100,828	85,900	-14.81
Passenger Trips	17,522	17,521	16,428	-6.24
Diesel Fuel Consumed (gallons)	6,116	7,059	4,828	-31.61
Gasoline Fuel Consumed (gallons)	2,810	2,196	2,894	31.79
Employees - FTEs	3.3	3.0	3.7	23.33
Operating Expenses	\$794,883	\$880,373	\$809,921	-8.00
Farebox Revenues	\$12,819	\$14,183	\$12,910	-8.98
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	2,462	2,009	2,337	16.33
Total Vehicle Hours	2,872	2,270	2,384	5.02
Revenue Vehicle Miles	127,772	100,432	105,156	4.70
Total Vehicle Miles	129,172	102,237	107,298	4.95
Passenger Trips	17,234	15,276	14,062	-7.95
Diesel Fuel Consumed (gallons)	207	60	83	38.33
Gasoline Fuel Consumed (gallons)	7,528	6,323	6,255	-1.08
Operating Expenses	\$37,511	\$41,922	\$38,568	-8.00
Vanpool Revenue	\$69,213	\$56,635	\$57,699	1.88



<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Sales Tax	\$2,758,561	\$3,284,165	\$3,621,116	10.26
Farebox Revenues	\$166,613	\$184,870	\$166,579	-9.89
Vanpooling Revenue	\$69,213	\$56,635	\$57,699	1.88
Federal Section §5311 Operating	\$292,556	\$611,118	\$621,645	1.72
State Rural Mobility Grants	\$815,548	\$78,684	\$158,418	101.33
State Special Needs Grants	\$84,289	\$87,708	\$0	-100.00
State Operating Distribution	\$0	\$10,047	\$41,487	312.93
Sales Tax Equalization	\$0	\$0	\$396,699	-
Other State Operating Grants	\$0	\$0	\$6,988	-
<b>Other Operating Sub-Total</b>	<b>\$51,552</b>	<b>\$30,388</b>	<b>\$36,164</b>	<b>19.01</b>
Other-Advertising	\$10,397	\$11,025	\$14,118	28.05
Other-Interest	\$2,052	\$1,792	\$1,689	-5.75
Other-Gain (Loss) on Sale of Assets	\$0	\$71	\$2,857	3923.94
Other-MISC	\$39,103	\$17,500	\$17,500	0.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$4,238,332</b>	<b>\$4,343,615</b>	<b>\$5,106,795</b>	<b>17.57</b>
<b><i>Federal Capital Grant Expenditures</i></b>				
Federal Section §5309 Capital Grants	\$12,618	\$0	\$330,836	-
Federal Section §5311 Capital Grants	\$1,329,186	\$0	\$0	-
Federal STP Grants	\$0	\$0	\$18,650	-
<b>Total Federal Capital</b>	<b>\$1,341,804</b>	<b>\$0</b>	<b>\$349,486</b>	<b>-</b>
<b><i>State Capital Grant Expenditures</i></b>				
State Rural Mobility Grants	\$164,952	\$71,539	\$0	-100.00
Sales Tax Equalization	\$0	\$0	\$108,474	-
<b>Total State Capital</b>	<b>\$164,952</b>	<b>\$71,539</b>	<b>\$108,474</b>	<b>51.63</b>
<b><i>Local Capital Expenditures</i></b>				
Local Funds	\$3,155	\$0	\$442,477	-
<b>Total Local Capital</b>	<b>\$3,155</b>	<b>\$0</b>	<b>\$442,477</b>	<b>-</b>
<b><i>Other Expenditures</i></b>				
Depreciation (Not included in Total Expenditures)	\$422,090	\$475,018	\$553,244	16.47
<b><i>Ending Balances, December 31</i></b>				
Unrestricted Cash and Investments	\$942,706	\$786,579	\$815,344	3.66
Operating Reserve	\$0	\$250,000	\$250,000	0.00
Capital Reserve Funds	\$323,906	\$720,834	\$1,544,610	114.28
<b>Total</b>	<b>\$1,266,612</b>	<b>\$1,757,413</b>	<b>\$2,609,954</b>	<b>48.51</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
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**Revenues**

Local Revenues	\$3,045,939	\$3,556,058	\$3,881,558	9.15
State Revenues	\$1,064,789	\$247,978	\$712,066	187.15
Federal Revenues	\$1,634,360	\$611,118	\$971,131	58.91
<b>Total Revenues</b>	<b>\$5,745,088</b>	<b>\$4,415,154</b>	<b>\$5,564,755</b>	<b>26.04</b>

**Investments**

Operating Investment	\$3,699,967	\$4,192,251	\$3,856,768	-8.00
Local Capital Investment	\$3,155	\$0	\$442,477	–
State Capital Investment	\$164,952	\$71,539	\$108,474	51.63
Federal Capital Investment	\$1,341,804	\$0	\$349,486	–
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$5,209,878</b>	<b>\$4,263,790</b>	<b>\$4,757,205</b>	<b>11.57</b>

# ***Mason County Transportation Authority***

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**Brad Patterson**

**General Manager**

790 East John's Prairie Road

Shelton, WA 98584

360-426-9434

[www.masontransit.org](http://www.masontransit.org)



## **System Snapshot**

- **Service area** – Mason County
- **Congressional districts** – 3 and 6
- **Legislative district** – 35
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors.
- **Tax authorized** – 0.6 percent total sales tax: 0.2 percent approved in 1991 and an additional 0.4 percent approved in 2001.
- **Fares** – One-way, out of county fares are \$1.50 for adults and youths, and \$.50 for seniors and individuals with disabilities.
- **Intermodal connections** – Mason Transit provides service throughout Mason County including service between Belfair and the Bremerton Ferry terminal. Direct connections with Intercity Transit, Grays Harbor Transit, Pierce Transit, Jefferson Transit, Kitsap Transit and Squaxin Transit are also available.
- **Transit Development Plan** – [Mason Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b><i>Commuter Bus Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	-	2,681	2,666	-0.56
Total Vehicle Hours	-	2,825	2,840	0.53
Revenue Vehicle Miles	-	54,345	58,991	8.55
Total Vehicle Miles	-	59,007	59,056	0.08
Passenger Trips	-	28,871	27,145	-5.98
Diesel Fuel Consumed (gallons)	-	7,759	7,773	0.18
Employees - FTEs	-	1.9	2.5	31.58
Operating Expenses	-	\$314,533.00	\$323,356.00	2.81
Farebox Revenues	-	\$25,425.00	\$26,411.00	3.88
<b><i>Route Deviated Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	36,792	43,334	24,670	-43.07
Total Vehicle Hours	42,343	47,347	28,758	-39.26
Revenue Vehicle Miles	626,352	599,653	536,864	-10.47
Total Vehicle Miles	637,768	597,501	542,086	-9.27
Passenger Trips	398,713	480,501	442,239	-7.96
Diesel Fuel Consumed (gallons)	96,707	74,996	71,357	-4.85
Employees - FTEs	23.3	30.3	24.7	-18.48
Operating Expenses	\$2,998,840	\$3,040,487	\$2,964,094	-2.51
Farebox Revenues	\$306,377	\$274,974	\$285,370	3.78
<b><i>Route Deviated Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	1,603	1,665	1,654	-0.66
Total Vehicle Hours	1,603	1,665	1,654	-0.66
Revenue Vehicle Miles	30,132	29,899	30,232	1.11
Total Vehicle Miles	30,132	29,899	30,232	1.11
Passenger Trips	11,648	12,759	12,469	-2.27
Employees - FTEs	-	0.8	0.8	0.00
Operating Expenses	\$144,266	\$123,162	\$85,993	-30.18
<b><i>Demand Response Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	22,096	21,206	21,093	-0.53
Total Vehicle Hours	25,444	26,389	26,281	-0.41
Revenue Vehicle Miles	326,761	339,738	349,177	2.78
Total Vehicle Miles	333,327	373,312	378,168	1.30
Passenger Trips	55,819	52,718	53,582	1.64
Diesel Fuel Consumed (gallons)	27,230	46,549	49,780	6.94
Employees - FTEs	12.0	16.6	22.3	34.34
Operating Expenses	\$1,567,334	\$1,887,199	\$2,101,812	11.37

Operating Information	2011	2012	2013	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	6,219	5,337	5,228	-2.04
Total Vehicle Hours	6,219	5,337	5,288	-0.92
Revenue Vehicle Miles	299,650	292,889	280,849	-4.11
Total Vehicle Miles	299,650	292,889	280,849	-4.11
Passenger Trips	49,123	44,507	42,956	-3.48
Gasoline Fuel Consumed (gallons)	23,840	23,228	21,989	-5.33
Employees - FTEs	0.5	0.8	0.6	-17.33
Operating Expenses	\$1,434,660	\$152,901	\$162,462	6.25
Vanpool Revenue	\$191,540	\$181,079	\$175,153	-3.27

**Note:** WSDOT and Mason County Transit Authority made changes to reporting methodology to ensure more accurate reporting for 2012 and future reporting years, including the calculations for vanpooling services operating expenses.

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$3,198,951	\$3,149,871	\$3,215,506	2.08
Farebox Revenues	\$306,377	\$274,974	\$311,781	13.39
Vanpooling Revenue	\$191,540	\$181,079	\$175,153	-3.27
Federal Section §5311 Operating	\$939,596	\$844,072	\$1,193,173	41.36
State Rural Mobility Grants	\$1,557,035	\$729,633	\$67,592	-90.74
State Special Needs Grants	\$380,712	\$341,092	\$256,192	-24.89
State Operating Distribution	\$0	\$17,289	\$71,913	315.95
Sales Tax Equalization	\$189,618	\$482,499	\$897,779	86.07
Other State Operating Grants	\$58,864	\$0	\$0	-
<b>Other Operating Sub-Total</b>	<b>\$18,072</b>	<b>\$221,552</b>	<b>\$200,885</b>	<b>-9.33</b>
Other-Interest	\$14,072	\$13,532	\$10,403	-23.12
Other-Gain (Loss) on Sale of Assets	\$4,000	\$11,302	\$15,185	34.36
Other-MISC	\$0	\$196,718	\$175,297	-10.89
<b>Total (Excludes Capital Revenues)</b>	<b>\$6,840,765</b>	<b>\$6,242,061</b>	<b>\$6,389,974</b>	<b>2.37</b>

**Federal Capital Grant Expenditures**

Federal Section §5309 Capital Grants	\$0	\$647,587	\$1,240,034	91.49
Federal Section §5311 Capital Grants	\$900,000	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$900,000</b>	<b>\$647,587</b>	<b>\$1,240,034</b>	<b>91.49</b>

**State Capital Grant Expenditures**

State Vanpool Grants	\$117,132	\$0	\$99,000	-
<b>Total State Capital</b>	<b>\$117,132</b>	<b>\$0</b>	<b>\$99,000</b>	<b>-</b>

**Other Expenditures**

Other Expenditures	\$0	\$28,972	\$0	-100.00
Depreciation (Not included in Total Expenditures)	\$0	\$825,589	\$889,789	7.78

Financial Information	2011	2012	2013	% Change
<b>Debt Service</b>				
Interest	\$37,149	\$35,685	\$32,334	-9.39
Principal	\$43,378	\$44,842	\$48,193	7.47
<b>Total Debt Service</b>	<b>\$80,527</b>	<b>\$80,527</b>	<b>\$80,527</b>	<b>0.00</b>

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$7,012,974	\$6,853,202	\$1,954,919	-71.47
Operating Reserve	\$1,500,000	\$1,500,000	\$2,000,000	33.33
Capital Reserve Funds	\$0	\$1,037,800	\$4,058,528	291.07
Debt Service Funds	\$686,263	\$649,050	\$600,857	-7.43
Other	\$0	\$100,000	\$550,000	450.00
<b>Total</b>	<b>\$9,199,237</b>	<b>\$10,140,052</b>	<b>\$9,164,304</b>	<b>-9.62</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$3,714,940	\$3,827,476	\$3,903,325	1.98
State Revenues	\$2,303,361	\$1,570,513	\$1,392,476	-11.34
Federal Revenues	\$1,839,596	\$1,491,659	\$2,433,207	63.12
<b>Total Revenues</b>	<b>\$7,857,897</b>	<b>\$6,889,648</b>	<b>\$7,729,008</b>	<b>12.18</b>

**Investments**

Operating Investment	\$6,145,100	\$5,518,282	\$5,637,717	2.16
Local Capital Investment	\$0	\$0	\$652,912	–
State Capital Investment	\$117,132	\$0	\$99,000	–
Federal Capital Investment	\$900,000	\$647,587	\$1,240,034	91.49
Other Investment	\$80,527	\$109,499	\$80,527	-26.46
<b>Total Investment</b>	<b>\$7,242,759</b>	<b>\$6,275,368</b>	<b>\$7,710,190</b>	<b>22.86</b>

**Richard Evans**

**Director**

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Raymond, WA 98577-2406

360-875-9418

[www.pacificttransit.org](http://www.pacificttransit.org)



## System Snapshot

- **Service area** – Pacific County with connecting service in Aberdeen, Wash., and Astoria, Ore.
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – PTBA
- **Governing body** – Eight-member board of directors composed of the three county commissioners; and one elected member from Raymond, South Bend, Long Beach and Ilwaco respectively; and a non-voting labor representative.
- **Tax authorized** – 0.3 percent approved in 1980.
- **Fares** – \$0.35 for dial a ride; \$0.35 or \$0.50 for fixed route depending on route.
- **Intermodal connections** – Pacific Transit provides services to the following public transportation facilities:
  - Grays Harbor Transit transfer center in Aberdeen for connections to Olympia, including Greyhound and Amtrak.
  - Sunset Empire Transportation District and Northwest Point Coachways in Astoria, Ore., for connections to Portland, Ore., including Greyhound, Amtrak, and Portland International Airport.
  - Wahkiakum on the Move in Naselle for connections to Longview, Chehalis and Portland, Ore.
  - Connection service between the main campus of Grays Harbor College and branch campus locations in Raymond and Ilwaco.
- **Transit Development Plan** – [Pacific Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,723	12,545	12,520	-0.20
Total Vehicle Hours	13,117	12,933	12,919	-0.11
Revenue Vehicle Miles	331,990	321,702	321,481	-0.07
Total Vehicle Miles	341,554	331,651	332,451	0.24
Passenger Trips	102,346	111,993	115,286	2.94
Diesel Fuel Consumed (gallons)	41,117	40,662	44,062	8.36
Employees - FTEs	6.0	6.0	6.0	0.00
Operating Expenses	\$869,940	\$907,050	\$908,888	0.20
Farebox Revenues	\$33,170	\$39,887	\$35,702	-10.49

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	7,170	7,158	7,206	0.67
Total Vehicle Hours	8,056	8,042	8,096	0.67
Revenue Vehicle Miles	91,412	85,617	89,064	4.03
Total Vehicle Miles	102,711	96,198	10,071	-89.53
Passenger Trips	13,173	12,193	11,680	-4.21
Gasoline Fuel Consumed (gallons)	11,790	11,207	10,409	-7.12
Employees - FTEs	3.9	3.9	3.9	0.00
Operating Expenses	\$533,189	\$563,046	\$568,978	1.05
Farebox Revenues	\$5,160	\$5,481	\$5,334	-2.68

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$662,498	\$667,138	\$765,617	14.76
Farebox Revenues	\$38,330	\$45,368	\$41,036	-9.55
Federal Section §5311 Operating	\$352,575	\$300,000	\$456,319	52.11
State Rural Mobility Grants	\$215,390	\$300,000	\$149,952	-50.02
State Special Needs Grants	\$60,765	\$0	\$16,145	-
State Operating Distribution	\$0	\$6,202	\$26,044	319.93
Sales Tax Equalization	\$133,650	\$56,870	\$55,386	-2.61
<b>Other Operating Sub-Total</b>	<b>\$4,266</b>	<b>\$4,310</b>	<b>\$2,496</b>	<b>-42.09</b>
Other-Interest	\$4,266	\$4,310	\$2,496	-42.09
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,467,474</b>	<b>\$1,379,888</b>	<b>\$1,512,995</b>	<b>9.65</b>

**Federal Capital Grant Expenditures**

Federal Section §5309 Capital Grants	\$706,000	\$96,000	\$0	-100.00
Federal Section §5311 Capital Grants	\$288,000	\$0	\$0	-
CM/AQ and Other Federal Grants	\$720,000	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$1,714,000</b>	<b>\$96,000</b>	<b>\$0</b>	<b>-100.00</b>

**State Capital Grant Expenditures**

Sales Tax Equalization	\$0	\$80,752	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$80,752</b>	<b>\$0</b>	<b>-100.00</b>



Financial Information	2011	2012	2013	% Change
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**Local Capital Expenditures**

Local Funds	\$444,724	\$100,649	\$0	-100.00
<b>Total Local Capital</b>	<b>\$444,724</b>	<b>\$100,649</b>	<b>\$0</b>	<b>-100.00</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$201,024	\$334,856	\$303,854	-9.26
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**Ending Balances, December 31**

General Fund	\$50,482	\$80,692	\$62,408	-22.66
Capital Reserve Funds	\$1,661,054	\$1,648,438	\$1,438,266	-12.75
<b>Total</b>	<b>\$1,711,536</b>	<b>\$1,729,130</b>	<b>\$1,500,674</b>	<b>-13.21</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$705,094	\$716,816	\$809,149	12.88
State Revenues	\$409,805	\$443,824	\$247,527	-44.23
Federal Revenues	\$2,066,575	\$396,000	\$456,319	15.23
<b>Total Revenues</b>	<b>\$3,181,474</b>	<b>\$1,556,640</b>	<b>\$1,512,995</b>	<b>-2.80</b>

**Investments**

Operating Investment	\$1,403,129	\$1,470,096	\$1,477,866	0.53
Local Capital Investment	\$444,724	\$100,649	\$0	-100.00
State Capital Investment	\$0	\$80,752	\$0	-100.00
Federal Capital Investment	\$1,714,000	\$96,000	\$0	-100.00
Other Investment	\$0	\$0	\$0	—
<b>Total Investment</b>	<b>\$3,561,853</b>	<b>\$1,747,497</b>	<b>\$1,477,866</b>	<b>-15.43</b>



**Michael Wagner**  
**General Manager**  
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509-338-3248

[www.pullman-wa.gov/departments/pullman-transit](http://www.pullman-wa.gov/departments/pullman-transit)



### **System Snapshot**

- **Service area** – City of Pullman
- **Congressional district** – 5
- **Legislative district** – 9
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – Funded through a 2 percent local utility tax approved by voters in 1978.
- **Fares** – Fixed route is \$0.50 per boarding for adults and \$0.30 per boarding for youth, seniors and individuals with disabilities.
- **Intermodal connections** – Pullman Transit connects with Northwest Trailways for service outside the community. Pullman Transit also provides service to all elementary, middle and high schools and Washington State University, and coordinates service with the Whitman County Council on Aging for transportation services in the community.
- **Transit Development Plan** – [Pullman Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	25,179	26,011	28,561	9.80
Total Vehicle Hours	26,589	27,233	30,075	10.44
Revenue Vehicle Miles	333,509	326,108	350,893	7.60
Total Vehicle Miles	353,260	351,524	375,456	6.81
Passenger Trips	1,529,380	1,472,626	1,400,710	-4.88
Diesel Fuel Consumed (gallons)	96,987	96,470	93,400	-3.18
Employees - FTEs	25.5	27.5	27.9	1.49
Operating Expenses	\$2,637,167	\$2,866,524	\$3,203,661	11.76
Farebox Revenues	\$1,691,708	\$1,776,798	\$1,894,811	6.64

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	7,307	7,252	7,279	0.37
Total Vehicle Hours	7,702	7,713	7,730	0.22
Revenue Vehicle Miles	68,491	65,898	66,883	1.49
Total Vehicle Miles	72,402	67,912	68,889	1.44
Passenger Trips	17,733	18,653	17,778	-4.69
Diesel Fuel Consumed (gallons)	570	310	153	-50.65
Gasoline Fuel Consumed (gallons)	10,395	10,505	10,389	-1.10
Employees - FTEs	7.1	7.3	7.2	-0.14
Operating Expenses	\$634,092	\$682,916	\$1,011,683	48.14
Farebox Revenues	\$6,409	\$6,316	\$5,635	-10.78

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Other Local Taxes*	\$1,145,885	\$984,490	\$1,180,846	19.94
Farebox Revenues	\$1,698,117	\$1,783,114	\$1,900,446	6.58
Federal Section §5311 Operating	\$275,000	\$560,204	\$650,000	16.03
State Rural Mobility Grants	\$300,000	\$247,275	\$80,210	-67.56
State Special Needs Grants	\$29,854	\$31,936	\$31,848	-0.28
State Operating Distribution		\$13,865	\$59,003	325.55
Sales Tax Equalization	\$119,692	\$0	\$0	-
<b>Other Operating Sub-Total</b>	<b>\$33,003</b>	<b>\$25,668</b>	<b>\$0</b>	<b>-100.00</b>
Other-MISC	\$33,003	\$25,668	\$0	-100.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,601,551</b>	<b>\$3,646,552</b>	<b>\$3,902,353</b>	<b>7.01</b>

**Federal Capital Grant Expenditures**

Federal Section §5309 Capital Grants	\$0	\$0	\$1,568,000	-
Federal Section §5310 Capital Grants	\$0	\$54,318	\$0	-100.00
Federal Section §5311 Capital Grants	\$194,382	\$57,181	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$194,382</b>	<b>\$111,499</b>	<b>\$1,568,000</b>	<b>1306.29</b>

Financial Information	2011	2012	2013	% Change
<b>State Capital Grant Expenditures</b>				
State Rural Mobility Grants	\$0	\$180,050	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$180,050</b>	<b>\$0</b>	<b>-100.00</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$89,822	\$136,070	\$433,505	218.59
<b>Total Local Capital</b>	<b>\$89,822</b>	<b>\$136,070</b>	<b>\$433,505</b>	<b>218.59</b>
<b>Ending Balances, December 31</b>				
Operating Reserve	\$425,264	\$0	\$394,657	–
Working Capital	\$498,242	\$0	\$394,657	–
<b>Total</b>	<b>\$923,506</b>	<b>\$0</b>	<b>\$789,314</b>	<b>–</b>

Total Funds by Source	2011	2012	2013	% Change
<b>Revenues</b>				
Local Revenues	\$2,877,005	\$2,793,272	\$3,081,292	10.31
State Revenues	\$449,546	\$473,126	\$171,061	-63.84
Federal Revenues	\$469,382	\$671,703	\$2,218,000	230.21
<b>Total Revenues</b>	<b>\$3,795,933</b>	<b>\$3,938,101</b>	<b>\$5,470,353</b>	<b>38.91</b>
<b>Investments</b>				
Operating Investment	\$3,271,259	\$3,549,440	\$4,215,344	18.76
Local Capital Investment	\$89,822	\$136,070	\$433,505	218.59
State Capital Investment	\$0	\$180,050	\$0	-100.00
Federal Capital Investment	\$194,382	\$111,499	\$1,568,000	1306.29
Other Investment	\$0	\$0	\$0	–
<b>Total Investment</b>	<b>\$3,555,463</b>	<b>\$3,977,059</b>	<b>\$6,216,849</b>	<b>56.32</b>



**Rob LaFontaine**  
**General Manager**  
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## System Snapshot

- **Service area** – Cities of Centralia and Chehalis.
- **Congressional district** – 3
- **Legislative district** – 20
- **Type of government** – PTBA
- **Governing body** – Three-member board of directors composed of a Lewis County Commissioner and a city council member from both Centralia and Chehalis.
- **Tax authorized** – 0.2 percent local transit sales tax: 0.1 percent in 1985 and an additional 0.1 percent in 2004.
- **Fares** – \$1.00 per boarding for route deviated service and paratransit service.
- **Intermodal connections** – Twin Transit provides deviated route service to most local public and private schools, including Centralia College. Connections with Amtrak, Greyhound, Grays Harbor Transit, Lewis Mountain Highway Transit and Rural & Tribal Transportation are available at the Centralia Amtrak Depot.
- **Transit Development Plan** – [Twin Transit TDP](#)

Operating Information	2011	2012	2013	% Change
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	26,156	25,896	25,668	-0.88
Total Vehicle Hours	26,654	25,896	25,668	-0.88
Revenue Vehicle Miles	347,844	351,701	356,237	1.29
Total Vehicle Miles	347,844	352,125	358,899	1.92
Passenger Trips	218,564	245,488	251,757	2.55
Diesel Fuel Consumed (gallons)	22,265	19,669	18,809	-4.37
Gasoline Fuel Consumed (gallons)	25,536	32,092	32,250	0.49
Employees - FTEs	16.6	15.4	16.1	4.55
Operating Expenses	\$1,515,923	\$1,572,391	\$1,608,964	2.33
Farebox Revenues	\$107,624	\$119,326	\$131,512	10.21

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	2,919	4,489	4,563	1.65
Total Vehicle Hours	3,094	4,489	4,563	1.65
Revenue Vehicle Miles	43,058	42,967	44,627	3.86
Total Vehicle Miles	43,058	43,009	44,961	4.54
Passenger Trips	11,115	11,362	11,459	0.85
Gasoline Fuel Consumed (gallons)	5,895	4,292	6,013	40.10
Employees - FTEs	1.8	2.1	2.9	38.10
Operating Expenses	\$304,014	\$308,234	\$317,871	3.13
Farebox Revenues	\$5,189	\$5,754	\$6,341	10.20

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$1,257,541	\$1,316,111	\$1,403,767	6.66
Farebox Revenues	\$112,813	\$125,080	\$137,853	10.21
Federal Section §5311 Operating	\$51,996	\$112,117	\$178,894	59.56
State Rural Mobility Grants	\$93,769	\$112,098	\$54,577	-51.31
State Special Needs Grants	\$104,943	\$97,610	\$204,523	109.53
State Operating Distribution	\$0	\$8,423	\$33,418	296.75
<b>Other Operating Sub-Total</b>	<b>\$27,722</b>	<b>\$28,117</b>	<b>\$24,344</b>	<b>-13.42</b>
Other-Advertising	\$11,372	\$10,528	\$8,628	-18.05
Other-Interest	\$4,750	\$4,273	\$3,012	-29.51
Other-Gain (Loss) on Sale of Assets	\$2,605	\$5,438	\$9,136	68.00
Other-MISC	\$8,995	\$7,878	\$3,568	-54.71
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,648,784</b>	<b>\$1,799,556</b>	<b>\$2,037,376</b>	<b>13.22</b>

**Federal Capital Grant Expenditures**

Federal Section §5309 Capital Grants	\$290,698	\$84,424	\$0	-100.00
Federal Section §5311 Capital Grants	\$0	\$0	\$264,038	-
<b>Total Federal Capital</b>	<b>\$290,698</b>	<b>\$84,424</b>	<b>\$264,038</b>	<b>312.75</b>



Financial Information	2011	2012	2013	% Change
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**Local Capital Expenditures**

Local Funds	\$97,366	\$19,372	\$77,207	398.55
<b>Total Local Capital</b>	<b>\$97,366</b>	<b>\$19,372</b>	<b>\$77,207</b>	<b>398.55</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$324,340	\$364,796	\$183,550	-49.68
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**Ending Balances, December 31**

General Fund	\$6,927	\$108,517	\$7,297	-93.28
Operating Reserve	\$440,984	\$291,161	\$389,325	33.71
Capital Reserve Funds	\$1,667,796	\$1,652,666	\$1,588,756	-3.87
<b>Total</b>	<b>\$2,115,707</b>	<b>\$2,052,344</b>	<b>\$1,985,378</b>	<b>-3.26</b>

Total Funds by Source	2011	2012	2013	% Change
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**Revenues**

Local Revenues	\$1,398,076	\$1,469,308	\$1,565,964	6.58
State Revenues	\$198,712	\$218,131	\$292,518	34.10
Federal Revenues	\$342,694	\$196,541	\$442,932	125.36
<b>Total Revenues</b>	<b>\$1,939,482</b>	<b>\$1,883,980</b>	<b>\$2,301,414</b>	<b>22.16</b>

**Investments**

Operating Investment	1,819,937	1,880,625	1,926,835	2.46
Local Capital Investment	\$97,366	\$19,372	\$77,207	298.55
State Capital Investment	\$0	\$0	\$0	—
Federal Capital Investment	\$290,698	\$84,424	\$264,038	212.75
Other Investment	\$0	\$0	\$0	—
<b>Total Investment</b>	<b>2,208,001</b>	<b>1,984,421</b>	<b>2,268,080</b>	<b>14.29</b>



# Summary of Statewide Statistics

Annual Operating Information	2010	2011	2012	2013	% Change
Service Area Population	5,808,470	5,847,118	5,890,144	5,720,424	-2.88

## **Fixed Route Services (Fixed Route, Bus Rapid Transit, Commuter Bus and Trolleybus)**

Revenue Vehicle Hours	6,426,636	6,241,877	6,119,812	6,117,315	-0.04
Total Vehicle Hours	7,332,650	7,110,643	6,941,933	6,982,430	0.58
Revenue Vehicle Miles	89,147,387	87,119,791	84,142,367	83,981,981	-0.19
Total Vehicle Miles	108,408,138	106,709,100	103,075,809	102,360,981	-0.69
Passenger Trips	186,970,986	190,234,530	191,966,046	194,239,523	1.18
Diesel Fuel Consumed (gallons)	21,640,918	21,733,094	21,463,090	21,283,287	-0.84
Gasoline Fuel Consumed (gallons)	77,308	69,957	49,686	73,275	47.48
CNG Fuel Consumed (Therms)	3,172,974	3,521,658	1,480,181	1,353,191	-8.58
Electricity Consumed (Kwh)	18,258,379	17,011,053	17,863,739	16,925,685	-5.25
Employees FTEs	6,875.6	6,752.9	6,625.5	6,705.6	1.21
Operating Expenses	\$876,183,083	\$887,963,545	\$910,806,249	\$924,369,952	1.49
Farebox Revenues	\$201,646,312	\$214,667,118	\$231,062,925	\$239,925,142	3.84

## **Commuter Rail Services**

Revenue Vehicle Hours	38,518	38,588	38,333	49,257	28.50
Total Vehicle Hours	47,270	47,303	47,017	54,536	15.99
Revenue Vehicle Miles	1,506,922	1,498,423	1,498,958	1,636,847	9.20
Total Vehicle Miles	1,527,240	1,519,258	1,519,445	1,671,930	10.04
Passenger Trips	2,480,052	2,626,711	2,803,123	2,968,041	5.88
Diesel Fuel Consumed (gallons)	1,112,851	1,096,086	1,058,773	1,193,706	12.74
Employees FTEs	33.9	32.2	89.3	66.7	-25.31
Operating Expenses	\$32,459,887	\$31,681,841	\$36,762,712	\$38,593,006	4.98
Farebox Revenues	\$7,134,458	\$8,336,093	\$9,480,587	\$9,484,285	0.04

## **Light Rail Services (Includes Streetcar Rail)**

Revenue Vehicle Hours	158,433	152,166	157,696	162,741	3.20
Total Vehicle Hours	170,123	159,544	168,783	170,927	1.27
Revenue Vehicle Miles	2,736,295	2,604,728	2,691,290	2,783,371	3.42
Total Vehicle Miles	2,836,445	2,706,796	2,806,485	2,899,501	3.31
Passenger Trips	8,352,838	9,546,221	10,476,045	11,453,266	9.33
Electricity Consumed (Kwh)	14,289,927	13,989,194	15,360,774	17,534,792	14.15
Employees FTEs	223.1	227.2	727.9	524.2	-27.98
Operating Expenses	\$46,744,774	\$50,887,173	\$58,334,340	\$60,237,293	3.26
Farebox Revenues	\$9,897,480	\$12,440,918	\$14,518,341	\$15,607,562	7.50

**Note:** Commuter Bus and Trolleybus data are included with Fixed Route Services and Streetcar Rail data is included with Light Rail Services to support trend comparisons with 2010 and 2011 legacy data. In 2012, the methodology on how FTEs are reported to the NTD by Sound Transit for Link Light Rail was changed by FTA.

Annual Operating Information	2010	2011	2012	2013	% Change
<b>Route Deviated Services</b>					
Revenue Vehicle Hours	223,734	213,122	225,424	208,504	-7.51
Total Vehicle Hours	255,248	248,025	259,108	244,531	-5.63
Revenue Vehicle Miles	4,042,676	3,786,792	3,761,710	3,834,266	1.93
Total Vehicle Miles	4,453,760	4,190,110	4,269,737	4,303,267	0.79
Passenger Trips	2,161,333	2,157,594	2,388,370	2,404,556	0.68
Diesel Fuel Consumed (gallons)	481,030	442,675	388,859	403,365	3.73
Gasoline Fuel Consumed (gallons)	177,121	176,643	206,215	207,770	0.75
CNG Fuel Consumed (Therms)	605	1,757	1,116	1,021	-8.51
Employees FTEs	106.6	122.1	125.2	121.4	-3.05
Operating Expenses	\$19,794,234	\$19,430,641	\$19,038,768	\$20,166,603	5.92
Farebox Revenues	\$760,983	\$827,461	\$858,608	\$887,341	3.35

**Demand Response Services**

Revenue Vehicle Hours	1,919,833	1,921,053	1,864,409	1,855,900	-0.46
Total Vehicle Hours	2,155,926	2,120,029	2,068,511	2,064,409	-0.20
Revenue Vehicle Miles	28,747,454	28,498,312	27,637,777	27,545,291	-0.33
Total Vehicle Miles	32,817,398	32,410,589	31,454,211	31,219,189	-0.75
Passenger Trips	4,674,872	4,557,744	4,427,943	4,379,465	-1.09
Diesel Fuel Consumed (gallons)	2,331,770	2,179,515	2,023,005	1,717,713	-15.09
Gasoline Fuel Consumed (gallons)	1,388,666	1,437,231	1,448,760	1,763,111	21.70
CNG Fuel Consumed (Therms)	27,184	29,528	36,071	33,005	-8.50
Employees FTEs	1,656.4	1,644.7	1,679.8	1,664.2	-0.93
Operating Expenses	\$158,000,012	\$163,859,042	\$167,405,793	\$173,003,417	3.34
Farebox Revenues	\$3,649,091	\$4,498,174	\$4,766,112	\$4,760,164	-0.12

**Vanpooling Services**

Revenue Vehicle Hours	869,464	1,033,151	1,099,529	1,075,468	-2.19
Total Vehicle Hours	870,201	1,033,794	1,100,305	1,075,997	-2.21
Revenue Vehicle Miles	35,540,446	37,798,768	39,596,156	39,522,975	-0.18
Total Vehicle Miles	35,554,436	37,822,544	39,639,205	39,246,588	-0.99
Passenger Trips	7,745,157	8,289,335	8,635,720	8,425,655	-2.43
Diesel Fuel Consumed (gallons)	47,672	43,301	21,895	16,979	-22.45
Gasoline Fuel Consumed (gallons)	2,326,092	2,482,749	2,588,915	2,522,666	-2.56
Employees FTEs	115.8	112.8	118.3	118.2	-0.14
Operating Expenses	\$27,242,437	\$30,199,321	\$29,060,325	\$28,305,523	-2.60
Vanpooling Revenue	\$21,107,839	\$22,832,696	\$23,541,041	\$25,314,851	7.53

Financial Information	2010	2011	2012	2013	% Change
<b>Annual Operating Related Revenues</b>					
Sales Tax	\$1,228,451,855	\$1,288,349,089	\$1,335,733,849	\$1,430,037,454	7.06
Other Local Taxes	\$23,262,769	\$24,079,381	\$38,016,241	\$43,937,481	15.58
MVET	\$65,788,394	\$65,892,758	\$65,843,521	\$69,095,503	4.94
Farebox Revenues	\$223,088,324	\$240,769,764	\$260,686,573	\$270,664,494	3.83
Vanpooling Revenue	\$21,107,839	\$22,832,696	\$23,541,041	\$25,314,851	7.53
Federal Section §5307 Operating	\$62,000,843	\$13,797,488	\$11,451,369	\$20,372,538	77.90
Federal Section §5307 Preventive	\$67,758,967	\$81,979,038	\$77,457,260	\$40,161,373	-48.15
Federal Section §5311 Operating	\$3,483,032	\$3,203,366	\$4,563,223	\$5,228,265	14.57
FTA JARC (§5316) Program	\$1,710,370	\$2,009,618	\$1,979,503	\$1,399,059	-29.32
Other Federal Operating	\$4,738,145	\$2,248,232	\$6,969,532	\$12,028,572	72.59
State Rural Mobility Grants	\$2,472,265	\$4,389,330	\$2,731,390	\$2,351,521	-13.91
State Regional Mobility Operating Grants	\$3,327,998	\$1,106,654	\$2,097,541	\$747,874	-64.35
State Special Needs Grants	\$6,776,386	\$8,653,560	\$5,850,953	\$5,923,985	1.25
State Operating Distribution	\$0	\$0	\$2,999,997	\$12,500,001	316.67
Sales Tax Equalization	\$2,366,887	\$2,838,494	\$2,750,305	\$3,374,966	22.71
Other State Operating Grants	\$2,001,045	\$3,969,712	\$1,862,063	\$6,421,733	244.87
<b>Other Operating Sub-Total</b>	<b>\$75,536,025</b>	<b>\$86,772,544</b>	<b>\$57,182,488</b>	<b>\$70,155,531</b>	<b>22.69</b>
Other-Advertising Income	\$9,491,062	\$9,118,531	\$9,680,437	\$10,710,938	10.65
Other-Interest Income	\$21,907,054	\$27,827,305	\$17,241,423	\$34,726,583	101.41
Other-Gain (Loss) on Sale of Assets	-\$231,974	\$230,091	\$935,108	\$637,476	31.83
Other-MISC	\$44,369,883	\$49,596,617	\$29,325,520	\$24,080,534	-17.89
<b>Total</b>	<b>\$1,793,871,144</b>	<b>\$1,852,891,724</b>	<b>\$1,901,716,849</b>	<b>\$2,019,715,201</b>	<b>6.20</b>

**Federal Capital Expenditures**

Federal Section §5307 Capital Grants	\$66,962,985	\$73,101,711	\$43,833,402	\$76,003,961	73.39
Federal Section §5309 Capital Grants	\$145,055,619	\$218,834,840	\$158,869,241	\$153,062,693	-3.65
Federal Section §5310 Capital Grants	\$1,029,372	\$0	\$1,382,768	\$560,955	-59.43
Federal Section §5311 Capital Grants	\$5,727,941	\$7,512,880	\$675,554	\$454,207	-32.77
FTA JARC (§5316) Program	\$0	\$305,883	\$0	\$0	-
Federal STP Grants	\$368,389	\$38,207	\$9,218	\$51,297	456.49
CM/AQ and Other Federal Grants	\$6,076,359	\$15,905,141	\$14,681,038	\$19,851,184	35.22
<b>Total Federal Capital</b>	<b>\$225,220,665</b>	<b>\$315,698,662</b>	<b>\$219,451,221</b>	<b>\$249,984,297</b>	<b>13.91</b>

**State Capital Expenditures**

State Rural Mobility Grants	\$1,038,741	\$459,234	\$577,589	\$183,681	-68.20
State Regional Mobility Grants	\$14,568,989	\$11,018,216	\$5,993,687	\$2,662,135	-55.58
State Special Needs Grants	\$106,665	\$206,820	\$55,233	\$260,267	371.22
State Sales Tax Equilization	\$0	\$0	\$80,752	\$108,474	34.33
State Vanpool Grants	\$454,205	\$2,300,310	\$719,053	\$771,185	7.25
Other State Capital Funds	\$3,493,189	\$1,327,217	\$413,023	\$13,391,986	3142.43
<b>Total State Capital</b>	<b>\$19,661,789</b>	<b>\$15,311,797</b>	<b>\$7,839,337</b>	<b>\$17,377,728</b>	<b>121.67</b>

Financial Information	2010	2011	2012	2013	% Change
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**Local Capital Expenditures**

Local Funds	\$423,134,315	\$452,620,605	\$476,423,347	\$568,790,372	19.39
<b>Total Local Capital Investment</b>	<b>\$423,134,315</b>	<b>\$452,620,605</b>	<b>\$476,423,347</b>	<b>\$568,790,372</b>	<b>19.39</b>

**Other Expenditures**

Other	\$50,916,997	\$42,544,751	\$93,203,577	\$101,256,375	8.64
Depreciation	\$286,987,755	\$370,170,574	\$321,712,728	\$319,257,691	-0.76

**Debt Service**

Interest	\$86,229,761	\$83,889,469	\$77,162,875	\$86,810,977	12.50
Principal	\$23,265,726	\$30,995,572	\$385,308,000	\$46,806,081	-87.85
<b>Total</b>	<b>\$109,495,487</b>	<b>\$114,885,041</b>	<b>\$462,470,875</b>	<b>\$133,617,058</b>	<b>-71.11</b>

**Ending Balances, December 31\***

General Fund	\$25,761,654	\$32,184,071	\$33,718,708	\$41,183,139	22.14
Unrestricted Cash and Investments	\$1,131,902,966	\$902,481,129	\$770,090,734	\$670,526,046	-12.93
Operating Reserve	\$75,119,955	\$82,757,653	\$70,990,322	\$82,642,089	16.41
Working Capital	\$12,153,855	\$11,829,910	\$12,613,151	\$13,663,046	8.32
Capital Reserve Funds	\$198,719,240	\$254,294,364	\$339,685,993	\$402,163,243	18.39
Contingency Reserve	\$3,230,143	\$3,234,270	\$1,520,000	\$9,448,351	521.60
Debt Service Fund	\$115,073,275	\$116,418,259	\$103,958,914	\$102,459,374	-1.44
Insurance Fund	\$21,696,923	\$20,869,425	\$18,392,136	\$17,885,950	-2.75
Other	\$228,403,091	\$208,520,284	\$389,465,876	\$451,328,802	15.88
<b>Total</b>	<b>\$1,812,061,102</b>	<b>\$1,632,589,365</b>	<b>\$1,740,435,834</b>	<b>\$1,791,300,040</b>	<b>2.92</b>

Total Funds by Source**	2010	2011	2012	2013	% of Total
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**Revenues**

Total Local Revenues	\$1,637,235,206	\$1,728,696,232	\$1,781,003,713	\$1,909,205,314	83.48
Total State Revenues (Capital & Operating)	\$36,606,370	\$36,269,547	\$26,131,586	\$48,697,808	2.13
Total Federal Revenues (Capital & Operating)	\$364,912,022	\$418,936,404	\$321,872,108	\$329,174,104	14.39
<b>Total</b>	<b>\$2,038,753,598</b>	<b>\$2,183,902,183</b>	<b>\$2,129,007,407</b>	<b>\$2,287,077,226</b>	

**Investments**

Operating Investments (All Modes)	\$1,160,424,427	\$1,184,021,563	\$1,221,408,187	\$1,244,675,794	53.75
Total Local Capital Investment	\$423,134,315	\$452,620,605	\$476,382,178	\$568,790,372	24.56
Total State Investment	\$19,661,789	\$15,311,797	\$7,839,337	\$17,377,728	0.75
Total Federal Investment	\$225,220,665	\$315,698,662	\$219,441,978	\$249,984,297	10.80
Other Investments***	\$160,412,484	\$157,429,792	\$555,674,452	\$234,873,433	10.14
<b>Total</b>	<b>\$1,988,853,680</b>	<b>\$2,125,082,419</b>	<b>\$2,480,796,544</b>	<b>\$2,315,701,624</b>	

\*Ending Fund Balances, including Unrestricted Cash and Investments, may not be legally "obligated", but may be otherwise restricted (e.g., Board-required minimum operating balance, future capital projects, future route additions, "reserve" to supplement sales tax revenue shortfalls, etc.).

\*\*Total Funds by Source has changed from the 2012 summary report. The methodology was changed to more accurately represent the source of funds (revenues) and how they are spent (investments).

\*\*\*Other Investments include: rental and lease expenses, debt service, donations or payments to other government agencies and losses on investments.

Statewide Operating Statistics																	
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE	Operating Costs/Revenue Hour	Operating Costs/Passenger Trip	Farebox Recovery Ratio	
2013 Fixed Route	Sm Urban	21,800	8,750	9,127	136,767	140,384	58,871	6.5	\$623,714	\$29,484	6.7	0.43	1,346	\$71.28	\$4.56	\$10.59	4.73%
	Urban	241,122	131,051	139,617	2,117,992	2,307,999	2,789,196	120.0	\$13,751,054	\$1,277,604	21.3	1.32	1,092	\$104.93	\$6.49	\$4.93	9.29%
	Rural	72,350	43,272	45,464	929,046	1,011,260	829,969	57.5	\$5,751,107	\$761,054	19.2	0.89	753	\$132.91	\$6.19	\$6.93	13.23%
	Urban	533,746	286,645	318,179	4,348,641	5,272,101	5,311,451	383.3	\$48,351,884	\$7,467,102	18.5	1.22	748	\$168.68	\$11.12	\$9.10	15.44%
	Urban	368,073	221,572	232,285	3,073,366	3,335,611	5,458,859	257.6	\$26,310,863	\$3,920,025	24.6	1.78	860	\$118.75	\$8.56	\$4.82	14.90%
	Urban	104,200	99,873	106,176	1,197,752	1,345,855	2,004,062	114.0	\$13,427,819	\$1,507,463	20.1	1.67	876	\$134.45	\$11.21	\$6.70	11.23%
	Rural	91,800	4,755	5,439	106,444	165,705	39,215	6.0	\$454,200	\$32,875	8.2	0.37	793	\$95.52	\$4.27	\$11.58	7.24%
	Rural	73,200	36,975	51,070	940,070	985,037	780,473	53.0	\$5,476,805	\$512,320	21.1	0.83	698	\$148.12	\$5.83	\$7.02	9.35%
	Sm Urban	166,218	183,863	190,999	2,344,542	2,480,148	4,222,385	205.8	\$21,294,504	\$2,463,042	23.0	1.80	893	\$115.82	\$9.08	\$5.04	11.57%
	Rural	79,700	34,955	49,311	1,143,025	1,204,189	729,229	55.0	\$4,097,958	\$0	20.9	0.64	636	\$117.24	\$3.59	\$5.62	N/A
	Rural	30,275	15,499	15,809	427,433	437,737	250,291	13.4	\$2,584,035	\$149,662	16.1	0.59	1,157	\$166.72	\$6.05	\$10.32	5.79%
	Urban	1,981,900	2,679,291	3,079,797	32,050,649	40,368,618	97,702,516	2,769.2	\$431,308,402	\$122,535,567	36.5	3.05	968	\$160.98	\$13.46	\$4.41	28.41%
	Sm Urban	254,000	121,062	141,797	1,974,258	2,424,272	2,967,591	145.5	\$17,350,322	\$5,145,340	24.5	1.50	832	\$143.32	\$8.79	\$5.85	29.66%
	Sm Urban	107,501	62,111	66,260	1,262,108	1,320,226	817,073	65.4	\$6,925,499	\$613,121	13.2	0.65	950	\$111.50	\$5.49	\$8.48	8.85%
	Rural	21,000	12,520	12,919	321,481	332,451	115,286	6.0	\$908,888	\$35,702	9.2	0.36	2,087	\$72.59	\$2.83	\$7.88	3.93%
	Urban	531,746	373,701	412,704	4,287,953	5,005,473	10,349,186	537.0	\$49,166,871	\$8,952,628	27.7	2.41	696	\$131.57	\$11.47	\$4.75	18.21%
	Rural	30,990	28,561	30,075	350,893	375,456	1,400,710	27.9	\$3,203,661	\$1,894,811	49.0	3.99	1,023	\$112.17	\$9.13	\$2.29	59.15%
	RiverCities Transit	Sm Urban	48,880	22,779	23,176	280,972	288,941	359,742	18.7	\$2,663,089	\$123,942	15.8	1.28	1,221	\$116.91	\$9.48	\$7.40
Sm Urban		7,340	3,730	3,840	50,715	52,833	86,738	3.0	\$237,228	\$0	23.3	1.71	1,243	\$63.60	\$4.68	\$2.73	N/A
Sm Urban		103,628	48,715	51,155	731,169	754,765	625,234	50.4	\$4,978,898	\$310,058	12.8	0.86	967	\$102.20	\$6.81	\$7.96	6.23%
Urban		405,302	383,357	405,312	5,317,034	5,805,943	11,087,049	363.5	\$44,182,679	\$9,019,785	28.9	2.09	1,055	\$115.25	\$8.31	\$3.99	20.41%
Sm Urban		6,110	6,760	7,242	106,318	108,315	20,998	4.0	\$326,339	\$0	3.1	0.20	1,690	\$48.28	\$3.07	\$15.54	N/A
Sm Urban		50,600	26,346	27,342	308,256	322,868	648,602	25.4	\$2,472,071	\$214,711	24.6	2.10	1,037	\$93.83	\$8.02	\$3.81	8.69%
Sm Urban		205,618	130,117	138,051	1,777,273	1,940,462	4,986,650	108.0	\$15,374,104	\$3,682,566	38.3	2.81	1,205	\$118.16	\$8.65	\$3.08	23.95%
Sm Urban		92,620	50,911	52,424	678,566	706,905	1,184,017	52.0	\$6,175,199	\$639,501	23.3	1.74	979	\$121.29	\$9.10	\$5.22	10.36%
Urbanized Small Urban		4,166,089	4,175,490	4,694,070	52,393,387	63,441,600	134,702,319	4,544.6	\$626,499,572	\$154,680,174	32.3	2.57	919	\$150.04	\$11.96	\$4.65	24.69%
		1,064,315	665,144	711,413	9,650,944	10,540,119	15,977,901	684.7	\$78,420,967	\$13,221,765	24.0	1.66	972	\$117.90	\$8.13	\$4.91	16.86%
Rural	399,315	176,537	210,087	4,218,392	4,511,835	4,145,173	218.8	\$22,476,654	\$3,386,424	23.5	0.98	807	\$127.32	\$5.33	\$5.42	15.07%	
Statewide Fixed Route	Totals	5,629,719	5,017,171	5,615,570	66,262,723	78,493,554	154,825,393	5,448.1	\$727,397,193	\$171,288,363	30.9	2.34	921	\$144.98	\$10.98	\$4.70	23.55%

**Note:** As a result of the new Commuter Bus and Trolleybus modes being added by the FTA, these modes are no longer included as Fixed Route and are added as separate tables in this section.



Statewide Operating Statistics													
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE
2013 Commuter Bus	Community Transit	533,746	70,110	145,407	1,599,614	3,544,665	2,669,012	151.5	\$20,338,313	\$8,792,348	38.1	1.67	463
	C-TRAN	368,073	33,060	48,637	812,250	1,301,897	734,390	36.7	\$5,436,270	\$3,473,078	22.2	0.90	901
	Garfield County Public Trans	850	1,421	1,421	36,844	36,844	4,447	1.5	\$56,375	\$4,805	3.1	0.12	947
	Grant Transit	91,800	4,454	5,633	108,000	112,842	39,889	6.0	\$256,305	\$19,318	9.0	0.37	742
	Intercity Transit	166,218	18,185	19,756	444,884	467,330	217,189	17.4	\$2,082,741	\$400,116	11.9	0.49	1,045
	Mason County Trans Authority	61,800	2,666	2,840	58,991	59,056	27,145	2.5	\$323,356	\$26,411	10.2	0.46	1,066
	Skagit Transit	103,628	7,536	8,131	259,160	266,746	109,897	7.3	\$909,728	\$152,964	14.6	0.42	1,032
Statewide Commuter Bus	Sound Transit	2,814,224	546,594	704,166	11,554,328	15,120,813	16,604,132	457.6	\$106,100,252	\$32,601,086	30.4	1.44	1,194
	Totals	3,237,670	684,026	935,991	14,874,071	20,910,193	20,406,101	680.5	\$135,503,340	\$45,470,126	29.8	1.37	1,005

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE
2013 Trolleybus	King County Metro	1,981,900	416,118	430,869	2,845,187	2,957,234	19,008,029	434.1	\$61,469,419	\$23,166,653	45.7	6.68	959
	Statewide Trolleybus	1,981,900	416,118	430,869	2,845,187	2,957,234	19,008,029	434.1	\$61,469,419	\$23,166,653	45.7	6.68	959

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE
2013 Route-Deviated	Clallam Transit	72,350	696	696	23,317	23,317	4,281	0.5	\$132,842	\$4,680	6.2	0.18	1,392
	Grant Transit	91,800	20,797	24,105	583,862	638,617	148,420	16.0	\$755,360	\$89,978	7.1	0.25	1,300
	Island Transit	79,700	25,877	43,085	612,499	717,169	388,190	32.0	\$2,959,302	\$0	15.0	0.63	809
	Jefferson Transit Authority	30,275	4,727	4,822	146,038	149,652	16,313	3.0	\$424,244	\$4,007	3.5	0.11	1,576
	King County Metro	1,981,900	81,962	91,039	1,078,821	1,305,753	1,007,014	7.9	\$8,923,754	\$294,965	12.3	0.93	10,375
	Link Transit	107,501	12,748	14,210	317,069	356,965	73,559	13.2	\$1,418,476	\$55,495	5.8	0.23	966
	Mason County Trans Authority	61,800	26,324	30,412	567,096	572,318	454,708	25.5	\$3,050,087	\$285,370	17.3	0.80	1,032
	Skagit Transit	103,628	6,712	7,042	114,688	144,836	19,734	4.3	\$685,377	\$7,950	2.9	0.17	1,561
	Twin Transit	23,955	25,668	25,668	356,237	358,899	251,757	16.1	\$1,608,964	\$131,512	9.8	0.71	1,594
	Valley Transit	50,600	2,993	3,452	34,639	35,741	40,580	2.9	\$208,197	\$13,384	13.6	1.17	1,032
Statewide Route Deviated	Totals	2,603,509	208,504	244,531	3,834,266	4,303,267	2,404,556	121.4	\$20,166,603	\$887,341	11.5	0.63	1,717



Statewide Operating Statistics																
		System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Revenue Mile	Operating Costs/Revenue Hour	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2013 Demand Response		Sm Urban	21,800	2,788	3,198	31,680	33,641	7,001	2.0	\$165,843	\$7,144	2.5	0.22	\$59.48	\$23.69	4.31%
		Urban	241,122	143,237	163,741	2,548,265	2,831,883	466,614	106.0	\$13,723,854	\$392,373	3.3	0.18	\$95.81	\$29.41	2.86%
		Rural	72,350	24,196	31,989	363,602	451,244	69,772	23.0	\$1,580,713	\$36,951	2.9	0.19	\$65.33	\$22.66	2.34%
		Rural	4,100	11,170	11,250	253,625	254,125	52,962	11.8	\$968,699	\$90,991	4.7	0.21	\$86.72	\$18.29	9.39%
		Urban	533,746	82,832	92,179	1,560,027	1,809,291	188,222	83.7	\$7,243,332	\$318,984	2.3	0.12	\$87.45	\$38.48	4.40%
		Urban	368,073	83,040	90,394	1,307,322	1,541,863	231,021	97.8	\$9,001,544	\$378,198	2.8	0.18	\$108.40	\$38.96	4.20%
		Urban	104,200	47,134	50,904	562,334	628,725	113,008	51.0	\$5,144,959	\$106,463	2.4	0.20	\$109.16	\$45.53	2.07%
		Rural	850	1,872	1,872	19,650	19,650	5,575	1.5	\$101,201	\$948	3.0	0.28	\$54.06	\$18.15	.84%
		Rural	91,800	7,075	8,627	109,174	136,793	15,253	8.0	\$536,746	\$35,543	2.2	0.14	\$75.87	\$35.19	6.62%
		Rural	73,200	27,754	27,754	426,454	426,454	86,323	15.0	\$2,371,084	\$86,323	3.1	0.20	\$85.43	\$27.47	3.64%
	Sm Urban	166,218	66,305	70,903	841,607	926,226	156,477	76.7	\$7,234,090	\$210,126	2.4	0.19	\$109.10	\$46.23	2.90%	
	Rural	79,700	30,149	32,260	391,338	482,981	61,433	44.0	\$4,393,644	\$0	2.0	0.16	\$145.73	\$71.52	N/A	
	Rural	30,275	6,017	6,980	73,604	85,900	16,428	3.7	\$809,921	\$12,910	2.7	0.22	\$134.61	\$11.00	1.59%	
	Urban	1,981,900	696,543	786,386	10,327,055	11,939,366	1,189,738	640.3	\$62,723,994	\$1,260,509	1.7	0.12	\$90.05	\$62.72	2.01%	
	Sm Urban	254,000	80,806	86,273	1,235,358	1,360,553	283,716	86.3	\$9,728,630	\$298,416	3.5	0.23	\$96	\$34.29	3.07%	
	Sm Urban	107,501	18,315	19,777	209,144	239,468	56,703	17.3	\$1,694,106	\$44,280	3.1	0.27	\$92.50	\$29.88	2.61%	
	Rural	61,800	21,093	26,281	349,177	378,168	53,582	22.3	\$2,101,812	\$0	2.5	0.15	\$98.65	\$39.23	N/A	
	Rural	21,000	7,206	8,096	89,064	10,071	11,680	3.9	\$568,978	\$5,334	1.6	0.13	\$78.96	\$48.71	.94%	
	Urban	531,746	164,656	182,492	2,333,273	2,652,414	371,302	60.0	\$16,609,716	\$265,662	2.3	0.16	\$100.88	\$44.73	1.60%	
	Rural	30,990	7,279	7,730	66,883	68,889	17,778	7.2	\$1,011,683	\$5,635	2.4	0.27	\$138.99	\$56.91	.56%	
	Sm Urban	48,880	20,981	22,549	180,682	194,746	59,381	17.0	\$1,305,552	\$20,288	2.8	0.33	\$62.23	\$21.99	1.55%	
	Sm Urban	7,340	1,833	2,046	20,206	23,457	3,818	1.0	\$62,681	\$0	2.1	0.19	\$34.20	\$16.42	N/A	
	Sm Urban	103,628	25,516	27,200	280,381	328,115	55,204	31.6	\$2,829,929	\$7,478	2.2	0.20	\$110.91	\$51.26	.26%	
	Urban	405,302	163,222	178,897	2,517,992	2,815,620	483,038	142.2	\$12,044,466	\$634,992	3.0	0.19	\$73.79	\$24.93	5.27%	
	Rural	23,955	4,563	4,563	44,627	44,961	11,459	2.9	\$317,871	\$6,341	2.5	0.26	\$69.66	\$27.74	1.99%	
	Sm Urban	6,110	1,405	1,725	25,473	27,165	5,171	7.0	\$99,843	\$0	3.7	0.20	\$71.06	\$19.31	N/A	
	Sm Urban	50,600	13,969	14,694	162,029	169,517	50,106	13.5	\$1,157,559	\$16,586	3.6	0.31	\$82.87	\$23.10	1.43%	
	Sm Urban	205,618	60,431	65,124	834,706	896,124	184,793	52.5	\$6,194,349	\$399,290	3.1	0.22	\$102.50	\$33.52	6.45%	
	Sm Urban	92,620	34,513	38,525	380,559	441,779	71,907	35.0	\$1,276,618	\$118,499	2.1	0.19	\$96	\$17.75	9.28%	
Urbanized Small Urban Rural	Urbanized	4,166,089	1,380,664	1,544,993	21,156,268	24,219,162	3,042,943	1,181.0	\$126,491,865	\$3,357,181	2.2	0.14	\$91.62	\$41.57	2.65%	
	Small Urban	1,064,315	326,862	352,014	4,201,825	4,640,791	934,277	339.9	\$31,749,200	\$1,122,107	2.9	0.22	\$97.13	\$33.98	3.53%	
	Rural	490,020	148,374	167,402	2,187,198	2,359,236	402,245	143.3	\$14,762,352	\$280,876	2.7	0.18	\$99.49	\$36.70	1.90%	
Statewide Demand Response																
			Totals	5,720,424	2,064,409	27,545,291	31,219,189	4,379,465	1,664.2	\$173,003,417	\$4,760,164	2.4	0.16	\$93.22	\$39.50	2.75%

2013 Vanpool	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
Asotin County PTBA	Sm Urban	21,800	132,201	135,386	28,440	1.0	\$53,301	\$73,814	0.22	\$1.87	138.49%
Ben Franklin Transit	Urban	241,122	4,046,851	4,046,851	861,586	10.0	\$2,885,367	\$2,156,253	0.21	\$3.35	74.73%
Clallam Transit System	Rural	72,350	587,908	587,908	101,825	1.0	\$304,241	\$289,861	0.17	\$2.99	95.27%
Columbia County Public Trans	Rural	4,100	133,594	134,950	30,594	0.3	\$76,425	\$95,367	0.23	\$2.50	124.79%
Community Transit	Urban	533,746	4,857,847	4,857,847	927,660	20.2	\$3,963,917	\$2,752,805	0.19	\$4.27	69.45%
C-TRAN	Urban	368,073	412,699	412,699	67,031	0.5	\$223,235	\$199,799	0.16	\$3.33	89.50%
Grant Transit	Rural	91,800	273,965	273,965	45,837	1.0	\$70,393	\$105,447	0.17	\$1.54	149.80%
Grays Harbor Trans Authority	Rural	73,200	355,239	355,239	101,682	1.0	\$110,147	\$130,962	0.29	\$1.08	118.90%
Intercity Transit	Sm Urban	166,218	3,866,866	3,566,866	761,597	8.6	\$1,970,044	\$1,845,933	0.20	\$2.59	93.70%
Island Transit	Rural	79,700	1,163,646	1,174,302	226,083	2.0	\$427,623	\$511,268	0.19	\$1.89	119.56%
Jefferson Transit Authority	Rural	30,275	105,156	107,298	14,062	—	\$38,568	\$57,699	0.13	\$2.74	149.60%
King County Metro	Urban	1,981,900	14,032,115	14,032,115	3,523,813	36.0	\$10,658,553	\$11,487,561	0.25	\$3.02	107.78%
Kitsap Transit	Sm Urban	254,000	961,211	961,211	226,339	5.5	\$967,348	\$589,039	0.24	\$4.27	60.89%
Mason County Trans Authority	Rural	61,800	277,555	280,849	42,956	0.6	\$162,462	\$175,153	0.15	\$3.78	107.81%
Pierce Transit	Urban	531,746	4,869,229	4,869,229	926,359	24.0	\$4,139,555	\$3,047,890	0.19	\$4.47	73.63%
Skagit Transit	Sm Urban	103,628	1,056,349	1,056,349	126,746	2.3	\$556,868	\$492,806	0.12	\$4.39	88.50%
Spokane Transit Authority	Urban	405,302	1,126,943	1,126,943	241,257	2.6	\$821,151	\$709,604	0.21	\$3.40	86.42%
Valley Transit	Sm Urban	50,600	66,629	67,880	12,532	0.1	\$125,492	\$36,583	0.19	\$10.01	29.15%
Whatcom Trans Authority	Sm Urban	205,618	693,971	695,700	85,439	0.5	\$428,275	\$301,397	0.12	\$5.01	70.37%
Yakima Transit	Sm Urban	92,620	503,001	503,001	73,817	1.0	\$322,558	\$255,610	0.15	\$4.37	79.24%
Urbanized	Averages	4,061,889	29,345,684	29,345,684	6,547,706	93.3	\$22,691,778	\$20,353,912	0.22	\$3.47	89.70%
Small Urban		894,484	7,280,228	6,986,393	1,314,910	19.0	\$4,423,886	\$3,595,182	0.18	\$3.36	81.27%
Rural		413,225	2,897,063	2,914,511	563,039	5.9	\$1,189,859	\$1,365,757	0.19	\$2.11	114.78%
Statewide Vanpool	Totals	5,369,598	39,522,975	39,246,588	8,425,655	118.2	\$28,305,523	\$25,314,851	0.21	\$3.36	89.43%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2013 Commuter Rail Services	Urban	2,814,224	49,257	54,536	1,636,847	1,671,930	2,968,041	66.7	\$38,593,006	\$9,484,285	1.81	\$13.00	24.58%
Sound Transit													
Statewide Commuter Rail	Totals		49,257	54,536	1,636,847	1,671,930	2,968,041	66.7	\$38,593,006	\$9,484,285	1.81	\$13.00	24.58%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2013 Light Rail Services	Urban	2,814,224	141,001	148,880	2,644,107	2,759,589	9,730,027	474.5	\$52,903,983	\$14,845,952	3.68	\$5.44	28.06%
Sound Transit													
Statewide Light Rail	Totals		141,001	148,880	2,644,107	2,759,589	9,730,027	474.5	\$52,903,983	\$14,845,952	3.68	\$5.44	28.06%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2013 Streetcar Rail Services	Urban	1,981,900	11,905	12,078	63,268	63,634	760,933	22.7	\$3,089,937	\$761,610	12.03	\$4.06	24.65%
King County Metro													
Sound Transit (Tacoma Link)	Urban	2,814,224	9,835	9,969	75,996	76,278	962,306	27.0	\$4,243,373	\$0	12.66	\$4.41	N/A
Statewide Streetcar Rail	Totals		21,740	22,047	139,264	139,912	1,723,239	49.7	\$7,333,310	\$761,610	12.37	\$4.26	10.39%

Statewide Financial Statistics									
2013 Revenues	Sales or Local Tax	Fare Revenue (all modes except vanpool)	Vanpool Revenue	Federal Operating Revenue	State Operating Revenue	Other Operating Revenue	Federal Capital Revenue	State Capital Revenue	Total Revenue
Asotin County PTBA	\$607,905	\$36,628	\$73,814	\$241,944	\$50,498	\$2,622	\$0	\$49,500	\$1,062,911
Ben Franklin Transit	\$26,650,429	\$1,669,977	\$2,156,253	\$6,186,240	\$1,093,334	\$391,180	\$1,240,000	\$260,267	\$39,647,680
Clallam Transit System	\$5,953,490	\$802,685	\$289,861	\$684,842	\$400,086	\$89,943	\$2,748,017	\$105,000	\$11,073,924
Columbia County Public Trans	\$358,294	\$90,991	\$95,367	\$417,932	\$178,826	\$275,555	\$0	\$0	\$1,416,965
Community Transit	\$74,783,559	\$16,578,434	\$2,752,805	\$5,420,276	\$1,597,472	\$3,323,273	\$9,666,241	\$0	\$114,122,060
C-TRAN	\$36,102,722	\$7,771,301	\$199,799	\$4,375,189	\$470,399	\$579,131	\$743,841	\$174,223	\$50,416,605
Everett Transit	\$16,380,028	\$1,613,926	\$0	\$450,636	\$783,142	\$1,289,668	\$4,723,743	\$0	\$25,241,143
Garfield County Public Trans	\$0	\$5,653	\$0	\$54,059	\$87,224	\$17,463	\$0	\$0	\$164,399
Grant Transit	\$3,913,837	\$177,714	\$105,447	\$77,742	\$163,560	\$195,691	\$264,583	\$0	\$4,898,574
Grays Harbor Trans Authority	\$5,211,942	\$598,643	\$130,962	\$550,492	\$466,185	\$27,833	\$0	\$79,531	\$7,065,588
Intercity Transit	\$29,381,345	\$3,073,284	\$1,845,933	\$3,996,461	\$1,039,675	\$555,436	\$61,044	\$251,150	\$40,204,328
Island Transit	\$7,094,721	\$0	\$511,268	\$0	\$3,025,019	\$1,373,476	\$11,471,103	\$183,681	\$23,659,268
Jefferson Transit Authority	\$3,621,116	\$166,579	\$57,699	\$821,645	\$603,592	\$36,164	\$349,486	\$108,474	\$5,564,755
King County Metro	\$477,146,127	\$148,019,304	\$11,487,561	\$29,198,160	\$11,462,633	\$37,095,784	\$44,651,110	\$0	\$759,060,679
Kitsap Transit	\$27,544,043	\$5,443,756	\$589,039	\$0	\$1,607,869	\$573,683	\$1,429,305	\$927,356	\$38,115,051
Link Transit	\$8,905,513	\$712,896	\$0	\$2,410,322	\$352,998	\$178,250	\$670,744	\$0	\$13,230,723
Mason County Trans Authority	\$3,215,506	\$311,781	\$175,153	\$1,193,173	\$1,293,476	\$200,885	\$1,240,034	\$99,000	\$7,729,008
Pacific Transit	\$765,617	\$41,036	\$0	\$456,319	\$247,527	\$2,496	\$0	\$0	\$1,512,995
Pierce Transit	\$62,588,431	\$9,218,290	\$3,047,890	\$8,736,505	\$1,729,296	\$4,644,032	\$5,712,517	\$142,662	\$95,819,623
Pullman Transit	\$1,180,846	\$1,900,446	\$0	\$650,000	\$171,061	\$0	\$1,568,000	\$0	\$5,470,353
RiverCities Transit (CUBS)	\$3,059,037	\$144,230	\$0	\$838,065	\$86,395	\$32,398	\$1,848,733	\$0	\$6,008,858
Selah Transit	\$336,190	\$0	\$0	\$0	\$7,554	\$2,477	\$0	\$0	\$346,221
Skagit Transit	\$9,374,575	\$478,450	\$492,806	\$1,770,692	\$676,940	\$91,980	\$235,625	\$973,474	\$14,094,542
Spokane Transit Authority	\$45,129,059	\$9,654,777	\$709,604	\$7,877,512	\$1,116,628	\$1,207,986	\$2,243,765	\$934,830	\$68,874,161
Twin Transit	\$1,403,767	\$137,853	\$0	\$178,894	\$292,518	\$24,344	\$264,038	\$0	\$2,301,414
Union Gap Transit	\$916,530	\$0	\$0	\$0	\$17,900	\$0	\$0	\$0	\$934,430
Valley Transit	\$4,137,492	\$244,681	\$36,583	\$90,001	\$154,162	\$104,534	\$0	\$0	\$4,767,453
Whatcom Trans Authority	\$21,120,920	\$4,081,856	\$301,397	\$0	\$656,605	\$324,638	\$5,292,847	\$0	\$31,778,263
Yakima Transit	\$5,104,577	\$758,000	\$255,610	\$2,489,558	\$113,084	\$421,604	\$0	\$0	\$9,142,433
<b>Subtotals</b>	<b>\$881,987,618</b>	<b>\$213,733,171</b>	<b>\$25,314,851</b>	<b>\$78,966,659</b>	<b>\$29,945,658</b>	<b>\$53,062,526</b>	<b>\$96,434,019</b>	<b>\$4,289,148</b>	<b>\$1,383,724,407</b>
Sound Transit	\$661,082,820	\$56,931,323	\$0	\$223,148	\$1,374,422	\$17,093,005	\$153,559,521	\$13,088,580	\$903,352,819
<b>Statewide Revenue Totals</b>	<b>\$1,543,070,438</b>	<b>\$270,664,494</b>	<b>\$25,314,851</b>	<b>\$79,189,807</b>	<b>\$31,320,080</b>	<b>\$70,155,531</b>	<b>\$249,993,540</b>	<b>\$17,377,728</b>	<b>\$2,287,077,226</b>

2013 Operating and Capital Expenses	Fixed Route (FR, CB, RB and TB)	Route Deviated	Demand Response	Vanpool	All Rail Modes (CR, LR and SR)	Debt Service	Other	Capital Expenses	Total Annual Expenses	Depreciation
Asotin County PTBA	\$623,714	\$0	\$165,843	\$53,301	\$0	\$0	\$0	\$77,648	\$920,506	\$0
Ben Franklin Transit	\$13,751,054	\$0	\$13,723,854	\$2,885,367	\$0	\$0	\$0	\$1,995,454	\$32,355,729	\$3,388,275
Clallam Transit System	\$5,751,107	\$132,842	\$1,580,713	\$304,241	\$0	\$0	\$0	\$3,518,735	\$11,287,638	\$1,292,792
Columbia County Public Trans	\$0	\$0	\$988,699	\$76,425	\$0	\$0	\$0	\$0	\$1,045,124	\$0
Community Transit	\$68,690,197	\$0	\$7,243,332	\$3,963,917	\$0	\$121,103	\$1,975,065	\$17,107,326	\$99,100,940	\$15,573,477
C-TRAN	\$31,747,133	\$0	\$9,001,544	\$223,235	\$0	\$0	\$0	\$1,368,945	\$42,340,857	\$6,006,119
Everett Transit	\$13,427,819	\$0	\$5,144,959	\$0	\$0	\$0	\$968,486	\$7,518,956	\$27,060,220	\$3,362,126
Garfield County Public Trans	\$56,375	\$0	\$101,201	\$0	\$0	\$0	\$0	\$0	\$157,576	\$0
Grant Transit	\$710,505	\$755,360	\$536,746	\$70,393	\$0	\$0	\$0	\$330,729	\$2,403,733	\$468,190
Grays Harbor Trans Authority	\$5,476,805	\$0	\$2,371,084	\$110,147	\$0	\$0	\$0	\$189,838	\$8,147,874	\$776,341
Intercity Transit	\$23,377,245	\$0	\$7,234,090	\$1,970,044	\$0	\$0	\$0	\$3,252,303	\$35,833,682	\$5,177,241
Island Transit	\$4,097,958	\$2,959,302	\$4,393,644	\$427,623	\$0	\$17,578	\$0	\$13,612,138	\$25,508,243	\$1,918,474
Jefferson Transit Authority	\$2,584,035	\$424,244	\$809,921	\$38,568	\$0	\$0	\$0	\$900,437	\$4,757,205	\$553,244
King County Metro	\$492,777,821	\$8,923,754	\$62,723,994	\$10,658,553	\$3,089,937	\$16,086,590	\$0	\$83,185,858	\$677,446,507	\$119,281,201
Kitsap Transit	\$17,350,322	\$0	\$9,728,630	\$967,348	\$0	\$4,137,109	\$0	\$3,492,223	\$35,675,632	\$7,879,110
Link Transit	\$6,925,499	\$1,418,476	\$1,694,106	\$0	\$0	\$0	\$0	\$780,586	\$10,818,667	\$1,565,172
Mason County Trans Authority	\$323,356	\$3,050,087	\$2,101,812	\$162,462	\$0	\$80,527	\$0	\$1,991,946	\$7,710,190	\$889,789
Pacific Transit	\$908,888	\$0	\$568,978	\$0	\$0	\$0	\$0	\$0	\$1,477,866	\$303,854
Pierce Transit	\$49,166,871	\$0	\$16,609,716	\$4,139,555	\$0	\$0	\$0	\$10,954,738	\$80,870,880	\$14,746,142
Pullman Transit	\$3,203,661	\$0	\$1,011,683	\$0	\$0	\$0	\$0	\$2,001,505	\$6,216,849	\$0
RiverCities Transit (CUBS)	\$2,663,089	\$0	\$1,305,552	\$0	\$0	\$0	\$0	\$3,258,409	\$7,227,050	\$80,000
Selah Transit	\$237,228	\$0	\$62,681	\$0	\$0	\$0	\$0	\$0	\$299,909	\$0
Skagit Transit	\$5,888,626	\$685,377	\$2,829,929	\$556,868	\$0	\$0	\$0	\$2,724,796	\$12,685,596	\$1,644,413
Spokane Transit Authority	\$44,182,679	\$0	\$12,044,466	\$821,151	\$0	\$0	\$1,646,927	\$6,600,662	\$65,295,885	\$9,497,787
Twin Transit	\$0	\$1,608,964	\$317,871	\$0	\$0	\$0	\$0	\$341,245	\$2,268,080	\$183,550
Union Gap Transit	\$326,339	\$0	\$99,843	\$0	\$0	\$0	\$0	\$0	\$426,182	\$0
Valley Transit	\$2,472,071	\$208,197	\$1,157,559	\$125,492	\$0	\$0	\$0	\$133,333	\$4,096,652	\$797,951
Whatcom Trans Authority	\$15,374,104	\$0	\$6,194,349	\$428,275	\$0	\$0	\$0	\$5,292,847	\$27,289,575	\$3,852,827
Yakima Transit	\$6,175,199	\$0	\$1,276,618	\$322,558	\$0	\$0	\$0	\$0	\$7,774,375	\$1,034,864
<b>Subtotals</b>	<b>\$818,269,700</b>	<b>\$20,166,603</b>	<b>\$173,003,417</b>	<b>\$28,305,523</b>	<b>\$3,089,937</b>	<b>\$20,442,907</b>	<b>\$4,590,478</b>	<b>\$170,630,657</b>	<b>\$1,238,499,222</b>	<b>\$200,272,939</b>
Sound Transit	\$106,100,252	\$0	\$0	\$0	\$95,740,362	\$113,174,151	\$96,665,897	\$665,521,740	\$1,077,202,402	\$118,984,752
<b>Statewide Obligation Totals</b>	<b>\$924,369,952</b>	<b>\$20,166,603</b>	<b>\$173,003,417</b>	<b>\$28,305,523</b>	<b>\$98,830,299</b>	<b>\$133,617,058</b>	<b>\$101,256,375</b>	<b>\$836,152,397</b>	<b>\$2,315,701,624</b>	<b>\$319,257,691</b>

**Note:** The Depreciation column has been moved to the far right and is not included in the Total Annual Expense column to reduce confusion regarding actual capital expenses and to be consistent with previous reports.



## Community Transportation Providers

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In Washington state, the term public transportation describes a wide range of services. The most easily recognized services are those provided by the state's 30 transit systems. In 2013, approximately 83.1 percent (down from 86.4 percent in 2012) of the state's population resided within the service boundaries of a transit system. However, transit systems are unable to meet everyone's needs. Some people need to travel to areas not served by transit, or times of the day at which no service is provided. Others are unable to use transit because of their age or abilities, and some people with low incomes are unable to afford the transportation they need. Community and brokered transportation providers in Washington state help fill these gaps.

Washington State's public transportation systems increase quality of life for everyone in the state. Public transportation gives people access to jobs, improves the economy and decreases reliance on public assistance. Public transportation eases congestion on the roads and improves air quality. The service helps people maintain and improve their quality of life by getting people to health related services and educational opportunities. Public transportation encourages people to lead active lives.

Community-transportation providers are private, nonprofit or governmental agencies that provide core transportation services for individuals with special needs and the general public in rural and urban areas. With a focus on the transportation needs of people with low income, elderly, youth, veterans and their families and people with disabilities, community-transportation providers coordinate transportation services for access to health care, nutrition, employment, training, education, social services and other vital community resources. Community-transportation providers partner with a network of transportation-service providers, employers and human-service agencies that may include health-care providers, senior services, veteran services, community colleges, workforce partners, services for individuals with disabilities, and other social service agencies.

For communities with limited or no transit service, community transportation connects the general public and people with special needs to transportation options and access to services that maintain their dignity and independence, while decreasing the need for institutional care.

The data presented in this section is based on the Federal Transit Administration's §5311 program fund reporting requirements. The funds are administered through the WSDOT Public Transportation Division's Consolidated Grants program. For 2013, 14 community transportation providers received FTA §5311 grant money and thus required to report their annual data through WSDOT to the FTA's National Transit Database.



## Special Needs Populations

**2013 Washington state population** – 6,896,071

**People with a disability in Washington** – 849,374

**People over the age of 65** – 906,158

**People over the age of 65 with a disability** – 325,249

**People below 150 percent of the federal poverty level** – 1,516,071

**People below 150 percent of the federal poverty level and over the age of 65**  
– 151,520

The estimates above are based on data from the U.S. Census Bureau, 2013 American Community Survey (3-Year estimates). Please note that the ACS population figure for 2013 is different than the State of Washington Office of Financial Management official population estimate of 6,882,400 as of April 1, 2013.

Because these categories overlap (for example a person may be over the age of 65, have a disability and be at or below 150% of the federal poverty level), it is difficult to capture an accurate account of the state's entire special-needs population.

## Community Volunteers

As nonprofit, community service organizations, community transportation providers attract community members who volunteer by sharing their time and use of their personal vehicles for providing trips to special needs individuals.

## Ridership/Passenger Trips

Ridership is the amount of service provided as measured by the number of passenger trips. In 2013, the 14 community transportation providers reported a total of 505,561 passenger trips.

## Revenue Vehicle Hours

Revenue vehicle hours are the measurements in hours that providers operate each vehicle in fixed route services (not including the time to or from the assigned route) or make demand response services available. The 14 community transportation providers reported 188,936 hours of vehicles revenue service for the 2013 reporting year.



## Revenue Vehicle Miles

Revenue vehicle miles are the measurements in miles that providers operate each vehicle (not including the distance to or from assigned fixed routes). This measurement includes the miles of volunteer vehicles. The 14 community transportation providers drove 4,061,399 revenue vehicle miles in 2013.

## Performance Measurements

Historically, the Summary of Public Transportation has grouped transit systems into categories according to the size of communities they serve. The performance measurement and analysis of a transit's data can reveal trends based on service areas that vary depending on whether they are urban, small urban or rural communities. Urban systems are typically able to provide more trips per hour due to greater population densities. Rural systems typically have proportionally larger revenue vehicle hours and miles of service ratios against passenger trips due to greater service area for more dispersed populations. Likewise, they may have proportionally larger expenses (such as vehicle maintenance) per trip. The specific data elements used in this analysis were selected based on standard measurements for transit providers.

However, community transportation providers have a wide range of geography, demographics and types of service, making it difficult to group and compare them. It is important to note that the §5311 program has the specific goal of providing public transportation where it wouldn't otherwise exist. Accordingly, many of the measures used for regular transit service analysis may not accurately portray or evaluate community based transportation services.

## Service Effectiveness

Common measures of service effectiveness for transportation providers are passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. These indicators show the degree to which the service is utilized compared to the amount of service provided.

Community-transportation providers serving rural areas will typically have lower values on these performance measures due to lower population density, less frequent vehicle operation and smaller vehicles. As well, a single trip may be for an extended distance or time period.

## Cost Efficiency

Common measures of cost efficiency for transportation providers are operating costs per revenue vehicle hour, operating costs per revenue vehicle mile, operating costs per passenger trip and revenue vehicle miles per year. In this analysis, administrative costs are included in operating costs. These indicators measure the efficiency of a community-transportation provider in supplying service.

Costs are directly related to the size of the community-transportation provider and the area served. A provider's service range affects the number of miles and hours that vehicles are in revenue service. These factors affect fuel consumption, as does the size of the vehicle.

## Data Collection and Trend Analysis

The data presented in this section is taken from the NTD report that WSDOT submits to the FTA on behalf of the organizations that receive §5311 funding through the WSDOT Consolidated Grant program. The §5311 grant recipients are required by the FTA to report all of their transportation-related activity to WSDOT for inclusion in NTD, not just the activity that results directly from §5311 funding.

The Consolidated Grant program is a blend of competitive and formula based grants administered by the WSDOT Public Transportation Division. The WSDOT PTD utilizes both state and federal funding to support transportation related projects throughout the state. Due to the variety of transportation related projects and the availability of funds the exact mixture of funding to any single project can vary. For example, two similar projects may receive completely different sources of funds because one project is able to meet a local matching threshold to be eligible for federal funds but the other may not meet the threshold and be funded with only state grants.

It is important to note that not all recipients of WSDOT grants are reported in this section. Likewise, some of the §5311 grant recipients are transit organizations or Intercity Bus providers (Travel Washington) and are reported in other sections of this summary. To avoid duplicate reporting of the operating and financial data of those organizations, they are excluded from this section. A complete list of the Consolidated Grants projects throughout the state appears in Appendix 2 (Public Transportation Grant Awards) of this summary.

2013 FTA §5311 Grantee Statewide Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$451,417	\$0
Contract Revenues	\$1,745,000	\$0
Local Funds	\$1,217,354	\$131,866
State Funds	\$4,324,902	\$49,269

**Federal Assistance**

FTA §5309 Capital Program Funds	\$0	\$123,251
FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$174,678	\$567,143
FTA §5311 Other than Urbanized Area Formula Funds	\$2,127,947	\$75,454
FTA JARC (§5316) Program Funds	\$332,241	\$0
FTA New Freedom (§5317) Program Funds	\$77,224	\$0
Other Federal Funds	\$149,933	\$0
<b>Total Federal Assistance</b>	<b>\$2,862,023</b>	<b>\$765,848</b>
<b>Total Annual Revenues Expended</b>	<b>\$10,600,696</b>	<b>\$946,983</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet	% ADA Compliant
<b>Total</b>	168	163	97.0

**Other Resources**

Number of Volunteer Drivers	34
Number of Personal Vehicles in Service	32

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips	Sponsored Unlinked Trips
Bus	1,029,009	42,589	146,821	–
Commuter Bus	570,338	19,712	130,390	–
Demand Response	2,462,052	126,635	228,350	3,355
<b>Total</b>	<b>4,061,399</b>	<b>188,936</b>	<b>505,561</b>	<b>3,355</b>

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$20.31	\$18.42	\$20.83	13.08
Operating Cost per Revenue Vehicle Hour	\$51.23	\$52.83	\$56.11	6.20
Operating Cost per Revenue Vehicle Mile	\$2.48	\$2.49	\$2.61	4.82



**Bob Richey**  
**Transportation Manager**  
700 E. Mountain View, Suite 501  
Ellensburg, WA 98926  
509-925-1448  
[www.hopesource.us](http://www.hopesource.us)



## System Snapshot

- **Operating name** – HopeSource
- **Service area** – Kittitas County
- **Congressional district** – 4
- **Legislative district** – 13
- **Planning region** – Quad County RTPPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors with membership of community and elected officials.
- **Types of service and eligibility** – Fixed route and demand response for the general public. Demand response for seniors, youth, low-income populations and people with disabilities.
- **Days of service** – Monday through Sunday.

## Current Operations

HopeSource provides intercity service between Cle Elum and Ellensburg, with four round trips Monday through Friday. Intercity service is also provided between Kittitas and Ellensburg twice a day. HopeSource also provides a fixed route service operating seven days a week within Ellensburg. In partnership with Yakima Transit, HopeSource provides intercity service between Yakima and Ellensburg, with two buses providing eight round trips Monday through Friday.

## Revenue Service Vehicles

Eighteen ADA-accessible vehicles: one, 16-passenger cutaway; two, 14-passenger cutaways; three, 12+2-passenger cutaways; two, 11+1-passenger cutaways; one, 9+1-passenger cutaway; one, 7-passenger van; one, 5-passenger minivan; four, 49-passenger MCI buses; and three, 18-passenger cutaways.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$171,249	\$0
Local Funds	\$460,247	\$0
State Funds	\$375,892	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$255,493	\$0
FTA JARC (§5316) Program Funds	\$83,475	\$0
<b>Total Federal Assistance</b>	<b>\$338,968</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,346,356</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	18	18

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Unlinked Passenger Trips
Bus	48,964	4,896	29,100
Commuter Bus	176,338	5,621	45,964
Demand Response	122,547	9,957	18,593
Total	347,849	20,474	93,657

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$13.59	\$12.31	\$14.38	16.78
Operating Cost per Revenue Vehicle Hour	\$61.28	\$52.66	\$65.76	24.88
Operating Cost per Revenue Vehicle Mile	\$4.05	\$3.11	\$3.87	24.45

# Klickitat County Senior Services

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Sharon Carter

Director

115 West Court, MS-CH-21

Goldendale, WA 98620

509-773-3060

[www.klickitatcounty.org/senior](http://www.klickitatcounty.org/senior)



## System Snapshot

- **Operating name** – Klickitat County Senior Services dba Mt. Adams Transportation Service (MATS)
- **Service area** – Klickitat County with adjacent destinations in the Columbia River Gorge and Yakima, as well as Portland and Vancouver for medical appointments.
- **Congressional district** – 3
- **Legislative district** – 14
- **Planning region** – Southwest Washington Regional Transportation Council
- **Type of agency** – General purpose government
- **Governing body** – Klickitat County
- **Types of service and eligibility** – Dial-a-ride and volunteer drivers for the general public.
- **Days of service** – Monday through Friday; weekends for essential medical services only.
- **Base fare** – \$2.00 local.

## Current Operations

Mt. Adams Transportation Services (MATS) provides Medicaid, public and senior transportation for medical appointments, employment (limited), social-service appointments, educational opportunities and grocery shopping. This service is designed to enable Klickitat County residents who lack transportation resources to meet their basic needs.

## Revenue Service Vehicles

Four, 16-passenger ADA-accessible cutaways (minibuses); one, 6-passenger ADA-accessible van; and five, 6-passenger minivans (four are ADA-accessible).

## Intermodal Connections

Amtrak

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$37,721	\$0
Contract Revenues	\$318,715	\$0
Local Funds	\$28,800	\$9,322
State Funds	\$108,829	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$293,818	\$66,477
<b>Total Federal Assistance</b>	<b>\$293,818</b>	<b>\$66,477</b>
<b>Total Annual Revenues Expended</b>	<b>\$787,883</b>	<b>\$75,799</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	11	10

**Other Resources**

Number of Volunteer Drivers	15
Number of Personal Vehicles in Service	16

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	378,472	16,903	17,595
Total	378,472	16,903	17,595

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$35.76	\$39.14	\$44.78	14.41
Operating Cost per Revenue Vehicle Hour	\$39.93	\$41.30	\$46.61	12.86
Operating Cost per Revenue Vehicle Mile	\$1.71	\$1.86	\$2.08	11.92



# ***L.E.W.I.S. Mountain Highway Transit***

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**Douglas H. Hayden**

**Executive Director**

PO Box 789

123 Main Avenue

Morton, WA 98356

360-496-5404

[www.centralia.edu/students/transportation/docs/LewisBusSchedules\\_1.15.14.pdf](http://www.centralia.edu/students/transportation/docs/LewisBusSchedules_1.15.14.pdf)



## **System Snapshot**

- **Operating name** – White Pass Community Services Coalition dba L.E.W.I.S. Mountain Highway Transit
- **Service area** – Eastern Lewis County into Centralia/Chehalis
- **Congressional district** – 3
- **Legislative district** – 20
- **Planning region** – Southwest Washington RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Six-member board of directors.
- **Types of service and eligibility** – Deviated fixed route services for the general public.
- **Days of service** – Weekdays, Monday through Friday.
- **Base fare** – Regular fare \$3.00 per boarding per person. Weekly and monthly passes are available at reduced rates.

## **Current Operations**

Deviated fixed route service through Lewis County from Packwood to Centralia. The route serves Packwood, Randle, Glenoma, Morton, Mossyrock, Silver Creek, Salkum, Ethel, Onalaska and Centralia. Service includes Centralia Community College, DSHS-WorkFirst and DES-WorkSource programs (at the Lewis County Mall), the Lewis County Courthouse and the Juvenile Justice Center.

## **Revenue Service Vehicles**

Seven ADA-accessible cutaways (minibuses) and one ADA-accessible bus.

## **Intermodal Connections**

Connections at Mellon Street Station to Greyhound, at Amtrak Station in Centralia to; Amtrak, Twin Transit and Rural/Tribal transit.

2013 Annual Operating Information	Operating	Capital
<b>Sources of Revenue Funds Expended</b>		
Fare Revenues	\$25,860	\$0
Local Funds	\$40,649	\$6,847
State Funds	\$274,886	\$10,269
<b>Federal Assistance</b>		
FTA §5309 Capital Program Funds	\$0	\$68,466
FTA §5311 Other than Urbanized Area Formula Funds	\$45,192	\$0
<b>Total Federal Assistance</b>	<b>\$45,192</b>	<b>\$68,466</b>
<b>Total Annual Revenues Expended</b>	<b>\$386,587</b>	<b>\$85,582</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	8	8

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	125,758	3,724	10,920
Total	125,758	3,724	10,920

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$42.19	\$27.37	\$35.40	29.35
Operating Cost per Revenue Vehicle Hour	\$83.50	\$83.62	\$103.81	24.14
Operating Cost per Revenue Vehicle Mile	\$2.83	\$2.69	\$3.07	14.28

# Lower Columbia Community Action Council

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Michael Torres  
Program Director  
1526 Commerce Avenue  
Longview, WA 98632  
360-425-3430  
[www.lowercolumbiacap.org](http://www.lowercolumbiacap.org)



## System Snapshot

- **Operating name** – Lower Columbia Community Action Council (CAP)
- **Service area** – Longview to Chehalis; Longview to Vancouver.
- **Congressional district** – 3
- **Legislative districts** – 18, 19, 20 and 49
- **Planning regions** – Southwest Washington RTPO and Cowlitz-Wahkiakum Council of Governments
- **Type of agency** – Nonprofit
- **Governing body** – 12-member board of directors.
- **Types of service and eligibility** – Fixed route service for the general public and demand response for senior citizens and people with disabilities.
- **Days of service** – Monday through Saturday.
- **Base fare** – \$1.00

## Current Operations

- Six round trips weekdays and two round trips Saturday between Longview and Vancouver (Salmon Creek Park and Ride), with stops in Kalama and Woodland.
- Four round trips weekdays and two round trips Saturday between Longview and Chehalis (Walmart), with stops in Castle Rock and at exit 63 near Toledo/Winlock.
- Paratransit services in the Longview/Kelso area. Demand response services for seniors living in Cowlitz and Wahkiakum counties.
- Rides for seniors provided by volunteer drivers as a Retired Senior Volunteer Program (RSVP) agency.
- Medicaid client transportation services.

## Revenue Service Vehicles

Eight vehicles; five ADA-accessible cutaways (minibuses), two ADA-accessible vans and one 6-passenger minivan.

## Intermodal Connections

RiverCities Transit in Longview/Kelso; L.E.W.I.S. Mountain Transit and Twin Transit in Lewis County; C-TRAN in Clark County; and Greyhound and Amtrak in Kelso.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$34,692	\$0
Contract Revenues	\$54,400	\$0
Local Funds	\$4,290	\$0
State Funds	\$271,493	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$31,195	\$0
Other Federal Funds	\$132,286	\$0
<b>Total Federal Assistance</b>	<b>\$163,481</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$528,356</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	<b>8</b>	<b>7</b>

**Other Resources**

Number of Volunteer Drivers	6
Number of Personal Vehicles in Service	6

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips	Sponsored Unlinked Trips
Commuter Bus	164,387	4,318	29,730	–
Demand Response	93,189	3,059	–	3,355
<b>Total</b>	<b>257,576</b>	<b>7,377</b>	<b>29,730</b>	<b>3,355</b>

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$13.17	\$13.93	\$15.97	14.64
Operating Cost per Revenue Vehicle Hour	\$61.32	\$53.82	\$71.62	33.08
Operating Cost per Revenue Vehicle Mile	\$1.79	\$1.63	\$2.05	25.84

Amy Biggs  
Transportation Director  
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### System Snapshot

- **Operating name** – Mount Si Senior Center/Snoqualmie Valley Transportation
- **Service area** – The Mount Si Senior Center provides service to North Bend, Carnation, Preston, Duvall, Snoqualmie and Fall City.
- **Congressional district** – 8
- **Legislative district** – 5
- **Planning region** – Puget Sound Regional Council
- **Type of agency** – Private nonprofit
- **Governing body** – 10-member board of directors.
- **Types of service and eligibility** – Demand response transportation for North Bend, Snoqualmie, Preston and Fall City.
- **Days of service** – Monday through Friday.
- **Base fare** – \$1.00 per ride (per boarding).

### Current Operations

Transportation services are available for seniors, persons with disabilities, Medicaid recipients and the general public.

Fixed route service between North Bend and Duvall is offered every 90 minutes, Monday through Friday.

Demand response provides access to medical and social service appointments and essential shopping.

### Revenue Service Vehicles

Eight ADA-accessible cutaway (minibuses) with seating capacities for 11 to 14 passengers and one 8-passenger van.

### Intermodal Connections

King County Metro Transit, King County Metro ACCESS and Senior Services Volunteer Medical Transportation.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$12,230	\$0
Local Funds	\$148,812	\$0
State Funds	\$266,806	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$114,456	\$0
<b>Total Federal Assistance</b>	<b>\$114,456</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$542,304</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	9	8

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	115,216	8,809	16,164
Total	115,216	8,809	16,164

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$15.87	\$17.83	\$33.55	88.17
Operating Cost per Revenue Vehicle Hour	\$43.13	\$49.94	\$61.56	23.27
Operating Cost per Revenue Vehicle Mile	\$2.50	\$3.06	\$4.71	53.82

# ***Okanogan County Transportation and Nutrition***

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**Leanne Whitener**

**Executive Director**

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Omak, WA 98841

509-826-4391

[www.octn.org/](http://www.octn.org/)

## **System Snapshot**

- **Operating name** – Okanogan County Transportation and Nutrition
- **Service area** – Okanogan County into Wenatchee.
- **Congressional district** – 5
- **Legislative district** – 12
- **Planning region** – North Central RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors
- **Types of service and eligibility** – Intercity, demand response and fixed route deviated for the general public.
- **Days of service** – Monday through Friday.
- **Fares** – Suggested donation for seniors; \$2.00 all day for the general public; \$2.00 per boarding for the intercity route.

## **Current Operations**

- Dial-a-ride service provided within Omak, Okanogan, Oroville, Tonasket, Twisp and Brewster.
- Fixed route deviated service in the Omak/Okanogan area.
- Intercity trips to Wenatchee twice monthly to provide access to services, goods and other forms of transportation.
- Intercity trips to the Omak/Okanogan area once a month from Oroville, Tonasket, Twisp and Brewster.
- Two daily round trips Monday through Thursday, Omak to Bridgeport/Brewster; three daily round trips Monday through Friday, Omak to Oroville; and two daily round trips Monday through Friday, Omak to Coulee Dam.
- Intercity, employment-related transportation for low-income and/or individuals with disabilities.

## **Revenue Service Vehicles**

Twelve ADA-accessible cutaways (minibuses).

## **Intermodal Connections**

Northwest Trailways

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$74,105	\$0
Contract Revenues	\$129,149	\$0
Local Funds	\$88,095	\$0
State Funds	\$312,832	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$90,344	\$0
FTA JARC (§5316) Program Funds	\$38,975	\$0
<b>Total Federal Assistance</b>	<b>\$129,319</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$733,500</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	<b>12</b>	<b>12</b>

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	187,997	7,201	38,239
Demand Response	128,919	10,495	35,100
<b>Total</b>	<b>316,916</b>	<b>17,696</b>	<b>73,339</b>

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$10.08	\$10.93	\$10.00	-8.49
Operating Cost per Revenue Vehicle Hour	\$40.31	\$44.16	\$41.45	-6.14
Operating Cost per Revenue Vehicle Mile	\$2.20	\$2.44	\$2.31	-5.14



# People For People – Moses Lake

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**Eastern Region Operations Manager**  
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[www.pfp.org](http://www.pfp.org)



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PEOPLE FOR PEOPLE

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## System Snapshot

- **Operating name** – People For People – Moses Lake
- **Service area** – Grant, Adams and Lincoln counties
- **Congressional districts** – 4 and 5
- **Legislative districts** – 7, 9, 12 and 13
- **Planning region** – Quad County RTPPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors.
- **Types of service and eligibility** – Demand response and deviated fixed route service for persons with special needs as well as the general public. Contractor for Grant Transit Authority providing demand response service in Grant County.
- **Days of service** – Weekdays only.
- **Base fare** – People For People is fare-free with the exception of the Health Shuttle and ADA service for GTA (donations are accepted).

## Current Operations

Providing transportation for individuals with special needs in Lincoln, Adams, and Grant counties where there is no access to transit. Seniors have access to nutrition sites, health care, social services, shopping and recreation. For individuals with disabilities, transportation provides access to sheltered workshops, job training, social services, health care, shopping facilities and community activities. For individuals with special needs—such as low income, seniors, youth, disabled and veterans—transportation provides access to employment and employment-related services. Community Connectors provide intercity service and access from rural communities to Spokane and Moses Lake. Health Shuttle provides access to specialty care in Wenatchee from Moses Lake, Ephrata and Quincy for cancer treatment and medical care.

## Revenue Service Vehicles

All 27 vehicles are ADA-accessible: 25, 14-passenger cutaways (minibuses); and two, 5-passenger minivans.

## Intermodal Connections

Grant Transit Authority, Link Transit, Spokane Transit Authority, Northwestern Trailways, Greyhound, Amtrak and Special Mobility Services.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$11,479	\$0
Contract Revenues	\$708,663	\$0
Local Funds	\$0	\$104,740
State Funds	\$471,951	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$67,268	\$418,958
FTA §5311 Other than Urbanized Area Formula Funds	\$255,606	\$0
<b>Total Federal Assistance</b>	<b>\$322,874</b>	<b>\$418,958</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,514,967</b>	<b>\$523,698</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	27	27

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	117,684	5,382	15,137
Demand Response	323,271	18,990	33,574
Total	440,955	24,372	48,711

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$25.95	\$29.16	\$31.10	6.66
Operating Cost per Revenue Vehicle Hour	\$56.80	\$56.70	\$62.16	9.63
Operating Cost per Revenue Vehicle Mile	\$3.18	\$3.36	\$3.44	2.25

**Gracie Sexton**  
**Transportation Operations Manager**  
304 West Lincoln Avenue  
Yakima, WA 98902  
509-248-6726  
[www.pfp.org](http://www.pfp.org)



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PEOPLE FOR PEOPLE

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## System Snapshot

- **Operating name** – People For People – Yakima
- **Service area** – Yakima County
- **Congressional district** – 4
- **Legislative districts** – 13, 14 and 15
- **Planning region** – Yakima Valley Conference of Governments
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors.
- **Types of service and eligibility** – Demand response for individuals with special needs living outside public transit service areas in Yakima County. Community Connector provides intercity fixed route service between Prosser and Yakima.
- **Days of service** – Monday through Friday, 5 a.m. – 6 p.m.
- **Base fare** – Fare-free (donations accepted).

## Current Operations

Providing special needs transportation for senior citizens to nutrition sites, medical services, mental-health services and human services in Yakima County. Transportation for individuals with disabilities to job training, human services, medical appointments, access to shopping facilities, and other community activities. Transportation for people living at or below the poverty level to access education, job training, employment and child care. Transportation for youth to access community services and enrichment activities. The Community Connector provides intercity, fixed-route service between Yakima and Prosser with access to Yakima Transit, Pahto Public Passage and Ben Franklin Transit.

## Revenue Service Vehicles

Twenty-five ADA-accessible cutaways (minibuses).

## Intermodal Connections

Ben Franklin Transit, Yakima Transit and Pahto Public Passage.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$3,508	
Contract Revenues	\$260,473	\$0
State Funds	\$786,620	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$9,247	
FTA §5311 Other than Urbanized Area Formula Funds	\$333,404	\$0
FTA JARC (§5316) Program Funds	\$135,965	\$0
FTA New Freedom (§5317) Program Funds	\$28,013	\$0
<b>Total Federal Assistance</b>	<b>\$506,629</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,557,230</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	25	25

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	60,599	2,555	32,930
Demand Response	433,897	25,581	51,196
Total	494,496	28,136	84,126

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$24.09	\$20.41	\$18.51	-9.31
Operating Cost per Revenue Vehicle Hour	\$59.43	\$61.84	\$55.35	-10.50
Operating Cost per Revenue Vehicle Mile	\$3.22	\$3.40	\$3.15	-7.38

# Rural Resources Community Action

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**Rod Van Alyne**  
**Transportation Division Director**  
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509-685-6127  
[www.ruralresources.org](http://www.ruralresources.org)



## System Snapshot

- **Operating name** – Rural Resources Community Action
- **Service area** – Stevens, Ferry and Pend Oreille counties
- **Congressional district** – 5
- **Legislative district** – 7
- **Planning region** – Northeast Washington RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors
- **Types of service and eligibility** – General public transportation; senior transportation; and Head Start/ECEAP transportation for preschool, low-income children in Colville.
- **Days of service** – Monday through Friday; some volunteer transportation is available evenings and weekends.
- **Base fare** – Commuter service – \$0.50 per trip. All other services are donation-based (suggested level \$0.50 for local trips and \$5.00 for intercity trips).

## Current Operations

Fixed route commuter services twice daily between Kettle Falls and Colville and between Colville and Chewelah. Dial-a-ride services operate Monday through Thursday in Ferry County between Curlew and Republic, and in Pend Oreille County from Cusick/Usk to Newport; weekdays in Stevens County between Colville and Kettle Falls; and biweekly midday service in Chewelah. Semimonthly coordinated trips to Kettle Falls, Colville and Chewelah to provide access to medical facilities, social services, shopping, libraries and recreation. Senior transportation for medical transportation and nutritional support to meal sites and shopping.

## Revenue Service Vehicles

Thirteen vehicles: Nine, 14-passenger ADA-accessible cutaways (minibuses). Four school buses for Head Start/ECEAP transportation (three are ADA-accessible and lift-equipped).

## Intermodal Connections

Connections with the Travel Washington Gold Line intercity bus service, Special Mobility Services and Greyhound.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$9,770	\$0
State Funds	\$338,277	\$39,000

**Federal Assistance**

FTA §5310 Capital Funds	\$0	148,185
FTA §5311 Other than Urbanized Area Formula Funds	\$376,509	\$0
Other Federal Funds	\$17,647	\$0
<b>Total Federal Assistance</b>	<b>\$394,156</b>	<b>\$148,185</b>
<b>Total Annual Revenues Expended</b>	<b>\$742,203</b>	<b>\$187,185</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	<b>13</b>	<b>12</b>

**Other Resources**

Number of Volunteer Drivers	10
Number of Personal Vehicles in Service	10

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	51,330	1,836	6,629
Demand Response	398,523	14,349	22,582
<b>Total</b>	<b>449,853</b>	<b>16,185</b>	<b>29,211</b>

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$21.09	\$19.54	\$25.41	30.03
Operating Cost per Revenue Vehicle Hour	\$39.79	\$38.27	\$45.86	19.83
Operating Cost per Revenue Vehicle Mile	\$1.68	\$1.55	\$1.65	6.44

# Skamania County Senior Services

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**Scott Pineo Butler, Director**

**Arlene Johnson, Program Manager**

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[www.skamaniacounty.org/senior-services](http://www.skamaniacounty.org/senior-services)



## System Snapshot

- **Operating name** – Skamania County Senior Services
- **Service area** – Skamania County and a 50-mile radius outside the county borders.
- **Congressional district** – 3
- **Legislative districts** – 15 and 17
- **Planning region** – Southwest Washington Regional Transportation Council
- **Type of agency** – General purpose government
- **Governing body** – Three-member board of county commissioners.
- **Types of service and eligibility** – Demand response and fixed route deviated transportation for Skamania County residents.
- **Days of service** – Primarily Monday through Friday.
- **Base fare** – Transit \$1.00 (in county), \$2.00 (out of county). Demand response \$2.00 (in county), \$4.00 (out of county). Demand response (age 60 and over), donations requested.

## Current Operations

Transportation services are available for seniors, persons with disabilities, Medicaid recipients and the general public. Demand response provides access to medical and social service appointments and essential shopping. Transit provides a fixed route deviated service, Monday through Friday, between Skamania County and Fisher's Landing Transit Center in Vancouver, Wash.

## Revenue Service Vehicles

Nine vehicles all are ADA-accessible: One, 24-passenger bus; one, 18-passenger cutaway (minibus); one, 12-passenger cutaway (minibus); four, 5-passenger minivans; and two, 7-passenger minivans.

## Intermodal Connections

Tri-Met (Portland, Ore.) and C-TRAN (Vancouver, Wash.).

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$29,275	\$0
Local Funds	\$123,960	\$0
State Funds	\$182,927	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$96,513	\$0
FTA §5311 Other than Urbanized Area Formula Funds	\$27,037	\$8,977
<b>Total Federal Assistance</b>	<b>\$123,550</b>	<b>\$8,977</b>
<b>Total Annual Revenues Expended</b>	<b>\$459,712</b>	<b>\$8,977</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	9	9

**Other Resources**

Number of Volunteer Drivers	3
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Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	211,545	8,633	6,888
Demand Response	226,065	6,067	12,138
Total	437,610	14,700	19,026

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$20.53	\$21.00	\$24.16	15.06
Operating Cost per Revenue Vehicle Hour	\$45.45	\$40.89	\$31.27	-23.52
Operating Cost per Revenue Vehicle Mile	\$2.13	\$1.33	\$1.05	-21.01



# Senior Services of Snohomish County

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## **Darren Brugmann, Director**

11323 Commando Road W

Suite 215

Everett, WA 98204-3532

425-355-1112

[www.sssc.org](http://www.sssc.org)



## **System Snapshot**

- **Operating name** – Senior Services of Snohomish County
- **Service area** – Snohomish County
- **Congressional districts** – 1, 2 and 7
- **Legislative districts** – 1, 21, 32, 38, 39 and 44
- **Planning region** – Puget Sound Regional Council
- **Type of agency** – Nonprofit
- **Governing body** – Fifteen-member board of directors
- **Types of service and eligibility** – Demand response for Snohomish County residents.
- **Days of service** – Monday through Saturday.
- **Base fare** – \$2.00; monthly passes are \$72.00.

## **Current Operations**

Transportation services are available for seniors, persons with disabilities, Apple Health (Medicaid) recipients and the general public. Demand response service provides access to medical and social-service appointments and essential shopping.

## **Revenue Service Vehicles**

Nine, 14-passenger transit buses (ADA-accessible).

## **Intermodal Connections**

Community Transit and Everett Transit.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$11,332	\$0
Contract Revenues	\$109,925	\$0
Local Funds	\$230,716	\$0
State Funds	\$146,224	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$1,650	\$0
FTA §5311 Other than Urbanized Area Formula Funds	\$40,999	\$0
FTA JARC (§5316) Program Funds	\$73,826	\$0
FTA New Freedom (§5317) Program Funds	\$49,211	\$0
<b>Total Federal Assistance</b>	<b>\$165,686</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$663,883</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	9	9

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	160,580	8,097	12,332
Total	160,580	8,097	12,332

Performance Measures	2013	% Change
Operating Cost per Passenger Trip	\$53.83	–
Operating Cost per Revenue Vehicle Hour	\$81.99	–
Operating Cost per Revenue Vehicle Mile	\$4.13	–

# ***Special Mobility Services, Inc.***

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**Dave “Hutch” Hutchisson**

**Supervisor**

North 707 Napa

Spokane, WA 99202

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## **System Snapshot**

- **Operating name** – Special Mobility Services, Inc.
- **Service area** – Spokane County (Newport, Davenport and Ritzville); Priest River, Idaho
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6 and 7
- **Planning regions** – Spokane Regional Transportation Council, Northeast Washington RTPO and Quad-County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Five-member board of directors.
- **Types of service and eligibility** – Fixed route, fixed route deviated and demand response for the general public.
- **Days of service** – Monday through Friday except for emergency, demand response transportation service for Spokane County Mental Health.
- **Base fare** – Varies by route.

## **Current Operations**

**Fixed route services** – Ritzville/Spokane shuttle operates Tuesday and Thursday; Davenport/Spokane shuttle operates Monday, Wednesday and Friday.

**Fixed route deviated services** – Deer Park/Spokane shuttle operates weekdays; Newport/Spokane shuttle operates twice daily on weekdays (except Tuesday).

**Demand response services** – Weekday service for residents living north of Spokane Transit Authority’s service area, including the communities of Deer Park, Elk, Chattaroy and Colbert. Crisis response mental health emergency transportation is available in Spokane County 24 hours a day.

## **Revenue Service Vehicles**

Nine, 14-passenger ADA-accessible minibuses.

## **Intermodal Connections**

Northeast Rural Resources with the Newport Shuttle once a week. People For People services coordinate with the Davenport and Ritzville shuttles. Greyhound and Amtrak in Spokane.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$18,613	\$0
Local Funds	\$18,637	\$0
State Funds	\$291,766	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$65,118	\$0
<b>Total Federal Assistance</b>	<b>\$65,118</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$394,134</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	9	9

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	115,545	4,445	11,705
Demand Response	19,551	1,874	3,967
<b>Total</b>	<b>135,096</b>	<b>6,319</b>	<b>15,672</b>

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$27.55	\$25.85	\$25.15	-2.71
Operating Cost per Revenue Vehicle Hour	\$66.54	\$66.62	\$62.37	-6.38
Operating Cost per Revenue Vehicle Mile	\$3.07	\$3.08	\$2.92	-5.28

# Thurston Regional Planning Council

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**Karen Parkhurst**

**Senior Planner**

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## System Snapshot

- **Operating name** – Rural and Tribal Transportation Program (R/T), operated by Thurston Regional Planning Council and TOGETHER!
- **Service area** – Nisqually Indian Tribe Reservation; the Confederated Tribes of the Chehalis Reservation; and the rural areas of Yelm, Rainier, Tenino, Bucoda and Rochester.
- **Congressional districts** – 3 and 9
- **Legislative districts** – 20, 22 and 35
- **Type of agency** – Special district
- **Governing body** – 21-member intergovernmental board (representatives from local government jurisdictions and other organizations including the Nisqually Tribe and the Confederated Tribes of the Chehalis Reservation).
- **Types of service and eligibility** – Fixed route deviated and demand response service for the general public focusing on low-income and special-needs clients.
- **Days of service** – Monday through Friday.
- **Base fare** – \$1.00 per one-way trip. Accepts passes/transfers from Intercity Transit, Twin Transit, and the state employee STAR Pass in lieu of fare. Veterans and active-duty military ride free.

## Current Operations

R/T connects rural residents to the urban core areas to access jobs, education and services. R/T also coordinates with Mason, Grays Harbor and Pierce counties and the Squaxin Indian Tribe. R/T provides connections to communities along the I-5 corridor to the north via Intercity, Sound, Pierce and other transit agencies; to Greyhound services in Olympia; and Amtrak in Olympia. R/T coordinates with Senior Services for South Sound for transportation to adult day care and other elder programs. R/T connects veterans to services in the urban cores, with emphasis on the new facility in Lewis County, as well as connections to services in Pierce County.

## Revenue Service Vehicles

Six ADA-accessible cutaways (minibuses). TRPC does not own the vehicles or directly provide the service.

## Intermodal Connections

Intercity Transit in Thurston County and Twin Transit in Lewis County.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$4,250	\$0
Local Funds	\$50,894	\$0
State Funds	\$496,399	\$0

**Federal Assistance**

\$5311 Other than Urbanized Area Formula Funds	\$176,998	\$0
<b>Total Federal Assistance</b>	<b>\$176,998</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$728,541</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	6	6

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	250,555	9,950	41,173
Demand Response	23,875	948	3,916
Total	274,430	10,898	45,089

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$9.14	\$13.57	\$16.16	19.07
Operating Cost per Revenue Vehicle Hour	\$29.72	\$69.14	\$66.85	-3.31
Operating Cost per Revenue Vehicle Mile	\$1.10	\$2.55	\$2.65	4.11

# **Wahkiakum County Health and Human Services**

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**Chris Holmes**  
**Human Services Manager**  
42 Elochoman Valley Road  
Cathlamet, WA 98612  
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[www.co.wahkiakum.wa.us](http://www.co.wahkiakum.wa.us)



## **System Snapshot**

- **Operating name** – Wahkiakum on the Move
- **Service area** – Wahkiakum County between Longview and Cathlamet to Naselle.
- **Congressional district** – 3
- **Legislative district** – 19
- **Planning region** – Southwest Washington RTPPO
- **Type of agency** – County government
- **Governing body** – Board of commissioners
- **Types of service and eligibility** – Fixed route deviated and intercity service for the general public, and demand response service for seniors and passengers with disabilities.
- **Days of service** – General service Monday through Friday. Medicaid as scheduled.
- **Base fare** – \$1.00 per trip. Local runs and seniors are free.

## **Current Operations**

Wahkiakum on the Move provides Medicaid, public and senior transportation for medical appointments, employment (limited), social service appointments, educational opportunities and grocery shopping. This service is designed to enable Wahkiakum County residents who lack transportation resources to meet their basic needs.

## **Revenue Service Vehicles**

Three, 14-passenger ADA-accessible cutaways (minibuses) and one, 12-passenger van.

## **Intermodal Connections**

Amtrak and Greyhound Bus Lines in Kelso.

2013 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$7,333	\$0
Contract Revenues	\$163,675	\$0
Local Funds	\$22,254	\$10,957

**Federal Assistance**

FTA §5309 Capital Program Funds	\$0	\$54,785
FTA §5311 Other than Urbanized Area Formula Funds	\$21,778	\$0
<b>Total Federal Assistance</b>	<b>\$21,778</b>	<b>\$54,785</b>
<b>Total Annual Revenues Expended</b>	<b>\$215,040</b>	<b>\$65,742</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	4	3

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	88,645	3,740	8,796
Demand Response	37,947	1,506	1,193
Total	126,592	5,246	9,989

Performance Measures	2011	2012	2013	% Change
Operating Cost per Passenger Trip	\$25.63	\$24.67	\$21.53	-12.74
Operating Cost per Revenue Vehicle Hour	\$54.39	\$65.35	\$40.99	-37.27
Operating Cost per Revenue Vehicle Mile	\$2.31	\$2.83	\$1.70	-39.98



## ***Apple Health (Medicaid) Transportation Brokers***

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Medicaid is a federal program that pays for basic health services for people with low income, as well as long-term care for seniors and people with disabilities. Under Title XIX of the Social Security Act (Public Law 89-97), Congress established Medicaid by enacting the Medical Assistance Program in 1965. States administer their Medicaid programs and establish their eligibility standards, benefits packages, payment rates and rules consistent with federal requirements. The federal government requires states to provide non-emergency medical transportation (NEMT) for those Medicaid clients that could not otherwise access medical facilities and services.

In 1989 Washington state established a brokerage model—made up of 13 regions—to cost-effectively provide NEMT services for people eligible for medical assistance under the Medicaid State Plan who need access to health-care services and have no other means of transportation. Effective July 2011, program administration was transferred to the Health Care Authority, the agency that now provides the data for this report.

Medicaid transportation provides access to essential non-emergency health care services. Regional brokers successfully connect thousands of Washington citizens to dialysis, chemotherapy and preventive health care services everyday.

The 13 regions are based on travel patterns of citizens seeking health-care services. Acting as neutral third parties, regional brokers arrange cost-effective transportation access to medical services for eligible clients. Not only do the brokers contract with transportation-service providers, they ensure compliance with all contract standards.

Medicaid transportation providers review requests for transportation to medical services and authorize the most cost-effective method that best meets clients' needs. These brokers are prohibited from directly providing transportation services in their contracted region. Brokers receive an administrative fee plus reimbursement for direct-trip costs. Brokers coordinate the trip, confirm eligibility, contract with and monitor transportation providers, and reimburse the direct cost for the trip.

The Health Care Authority has changed the name of the Medicaid program in Washington to Apple Health. The name change was made at the same time other programmatic changes were made to be in compliance with the Affordable Care Act.

Apple Health (Medicaid) Regions		
Service Area (Counties)	Region #	Broker
Island, San Juan, Skagit and Whatcom	3A	Northwest Regional Council
Snohomish	3B	Hopelink
King	4	Hopelink
Pierce	5	Paratransit Services
Clallam, Jefferson, Kitsap and Mason-north	6A	Paratransit Services
Grays Harbor, Lewis, Mason-south, Pacific and Thurston	6B	Paratransit Services
Clark, Cowlitz, Klickitat, Skamania and Wahkiakum	6C	Human Services Council
Benton, Columbia, Franklin, Kittitas, Walla Walla and Yakima	2	People for People
Chelan, Douglas and Okanogan	1A	People for People
Ferry, Pend Oreille and Stevens	1B	Special Mobility Services
Adams, Grant and Lincoln	1C	Special Mobility Services
Spokane	1D	Special Mobility Services
Asotin, Garfield and Whitman	1E	Special Mobility Services

## Passenger Trips

In 2013, Apple Health (Medicaid) transportation brokers arranged over 2.8 million NEMT trips (down 1.7 percent from 2012). A portion of those trips were provided by public transit systems as part of fixed route, deviated fixed route or demand response service. NEMT trips provided by public transit systems are reported in their individual sections.

## Cost Efficiency

Operating costs per passenger trip reflect annual operating and administrative costs averaged over the number of NEMT trips provided.

Costs are directly related to the size and nature of the service area, as well as the trip mode. A provider's service range affects the distance and time needed per trip. These factors affect fuel consumption, as does the size of the vehicle. The trip mode also affects cost per trip.

Statewide								
All Regions	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	1,047,010	912,939	785,181	-13.99	\$2,400,845	\$2,116,856	\$1,685,275	-20.39
Ambulatory	1,028,187	1,034,938	1,106,941	6.96	\$36,434,606	\$34,329,146	\$35,577,274	3.64
Non-Ambulatory	347,500	357,940	371,903	3.90	\$15,806,977	\$15,844,734	\$16,005,276	1.01
Public Bus-ADA	141,970	130,246	111,592	-14.32	\$273,083	\$261,146	\$226,078	-13.43
Voucher	351,300	386,048	395,456	2.44	\$3,605,817	\$4,064,657	\$3,821,617	-5.98
Mileage	14,585	13,366	14,968	11.99	\$227,430	\$207,421	\$208,146	0.35
Volunteer-Agency	28,035	22,322	21,059	-5.66	\$2,415,111	\$1,925,018	\$1,919,521	-0.29
Volunteer-Broker	7,232	3,185	4,926	54.66	\$394,546	\$181,729	\$270,790	49.01
Airline	126	94	80	-14.89	\$31,938	\$26,858	\$27,795	3.49
Commercial Bus	216	184	190	3.26	\$14,122	\$11,200	\$12,296	9.79
Train	513	503	627	24.65	\$26,368	\$27,302	\$30,197	10.60
Ferry	5,653	5,887	5,987	1.70	\$186,330	\$214,062	\$107,353	-49.85
Ancillary	-	-	-	-	\$208,171	\$253,574	\$276,863	9.18
<b>Service Total</b>	<b>2,972,327</b>	<b>2,867,652</b>	<b>2,818,910</b>	<b>-1.70</b>	<b>\$62,025,344</b>	<b>\$59,463,704</b>	<b>\$60,168,481</b>	<b>1.19</b>
Admin					\$10,515,846	\$10,580,313	\$10,261,044	-3.02
Out of State	28	145	55	-62.07	\$10,609	\$27,634	\$25,666	-7.12
Meals & Lodging/In State	39,245	38,800	36,989	-4.67	\$1,786,094	\$1,830,870	\$1,870,798	2.18
Meals & Lodging/Out of State	229	742	211	-71.56	\$10,071	\$53,411	\$17,408	-67.41
<b>Subtotal</b>					<b>\$12,322,620</b>	<b>\$12,492,228</b>	<b>\$12,174,916</b>	<b>-2.54</b>
<b>Grand Total</b>	<b>2,972,355</b>	<b>2,867,797</b>	<b>2,818,965</b>	<b>-1.70</b>	<b>\$74,347,964</b>	<b>\$71,955,932</b>	<b>\$72,343,397</b>	<b>0.54</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.29	\$2.32	\$2.15	-7.43
Ambulatory	\$35.44	\$33.17	\$32.14	-3.11
Non-Ambulatory	\$45.49	\$44.27	\$43.04	-2.78
Public Bus-ADA	\$1.92	\$2.01	\$2.03	1.04
Voucher	\$10.26	\$10.53	\$9.66	-8.22
Mileage	\$15.59	\$15.52	\$13.91	-10.39
Volunteer-Agency	\$86.15	\$86.24	\$91.15	5.69
Volunteer-Broker	\$54.56	\$57.06	\$54.97	-3.66
Service Total	\$20.87	\$20.74	\$21.34	2.93
Admin Costs	\$3.54	\$3.69	\$3.64	-1.34
<b>Average</b>	<b>\$25.01</b>	<b>\$25.09</b>	<b>\$25.66</b>	<b>2.28</b>



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**Director of Brokerage Services**  
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## System Snapshot

- **Operating name** – Hopelink
- **Service area** – Apple Health (Medicaid) brokerage regions 3B (Snohomish County) and 4 (King County)
- **Congressional districts** – 2, 7, 8 and 9
- **Legislative districts** – 5, 11, 30, 32, 33, 34, 36, 37, 41, 43, 44, 45, 46, 47 and 48
- **Planning region** – Puget Sound Regional Council
- **Type of agency** – Nonprofit
- **Governing body** – Community action agency structure—one third of the members represent clients, one third represent the community at large and one third represent government.

## Current Operations

Special needs transportation brokerage for Snohomish and King counties as well as brokerage contracts with the Enumclaw, Kent and Tahoma school districts; Harborview Medical Center; Northwest Kidney Center; Lifelong Aids Alliance; and Boyer Children's Clinic.

## Intermodal Connections

King County Metro; Washington State Ferries; commercial air, bus and train services.

Region 3B (formerly Region 2)								
Brokered services were provided by Hopelink.								
Region 3B	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	37,276	30,518	29,855	-2.17	\$63,873	\$51,586	\$53,380	3.48
Ambulatory	113,010	117,615	128,003	8.83	\$4,126,898	\$4,192,256	\$4,660,926	11.18
Non-Ambulatory	40,529	42,585	44,031	3.40	\$1,880,964	\$1,966,796	\$2,045,314	3.99
Voucher	30,618	46,431	54,934	18.31	\$191,481	\$292,929	\$318,132	8.60
Mileage	1	1	304	30300.00	\$3	\$40	\$4,336	10740.00
Volunteer-Agency	1,556	69	—	-100.00	\$54,312	\$1,436	\$0	-100.00
Airline	4	3	—	-100.00	\$1,305	\$1,283	\$0	-100.00
Commercial Bus	1	1	2	100.00	\$22	\$48	\$180	275.00
Ferry	13	7	68	871.43	\$4,487	\$2,371	\$7,765	227.50
Ancillary	—	—	—	—	\$37,961	\$45,370	\$60,559	33.48
<b>Service Total</b>	<b>223,008</b>	<b>237,230</b>	<b>257,197</b>	<b>8.42</b>	<b>\$6,361,306</b>	<b>\$6,554,115</b>	<b>\$7,150,592</b>	<b>9.10</b>
Admin					\$679,104	\$691,837	\$679,104	-1.84
Out of State	—	3	—	-100.00		\$1,046	\$0	-100.00
Meals & Lodging/In State	941	863	1,130	30.94	\$56,536	\$56,234	\$81,422	44.79
Meals & Lodging/Out of State	33	101	6	-94.06	\$1,320	\$4,809	\$120	-97.50
<b>Subtotal</b>					<b>\$736,960</b>	<b>\$753,926</b>	<b>\$760,646</b>	<b>0.89</b>
<b>Grand Total</b>	<b>223,008</b>	<b>237,233</b>	<b>257,197</b>	<b>8.42</b>	<b>\$7,098,266</b>	<b>\$7,308,041</b>	<b>\$7,911,238</b>	<b>8.25</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$1.71	\$1.69	\$1.79	5.78
Ambulatory	\$36.52	\$35.64	\$36.41	2.16
Non-Ambulatory	\$46.41	\$46.19	\$46.45	0.58
Voucher	\$6.25	\$6.31	\$5.79	-8.21
Mileage	\$3.00	\$40.00	\$14.26	-64.34
Volunteer-Agency	\$34.90	\$20.82	—	—
Service Total	\$28.53	\$27.63	\$27.80	0.63
Admin Costs	\$3.05	\$2.92	\$2.64	-9.46
<b>Average</b>	<b>\$31.83</b>	<b>\$30.81</b>	<b>\$30.76</b>	<b>-0.15</b>

Region 4 (formerly Region 3)								
Brokered services were provided by Hopelink.								
Region 4	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	294,430	319,718	340,573	6.52	\$656,915	\$712,317	\$753,432	5.77
Ambulatory	400,606	421,047	461,841	9.69	\$12,574,759	\$11,944,757	\$12,728,373	6.56
Non-Ambulatory	127,238	134,360	145,331	8.17	\$5,590,389	\$5,638,188	\$6,074,855	7.74
Voucher	112,078	114,292	114,404	0.10	\$552,899	\$586,749	\$557,800	-4.93
Mileage	9	1	9	800.00	\$352	\$220	\$795	261.43
Airline	1	3	1	-66.67	\$381	\$1,036	\$1,029	-0.66
Commercial Bus	14	7	17	142.86	\$653	\$407	\$1,071	163.44
Train	4	6	2	-66.67	\$231	\$407	\$107	-73.74
Ferry	398	633	376	-40.60	\$123,426	\$154,196	\$37,821	-75.47
Ancillary	–	–	–	–	\$169,914	\$207,322	\$215,673	4.03
<b>Service Total</b>	<b>934,778</b>	<b>990,067</b>	<b>1,062,554</b>	<b>7.32</b>	<b>\$19,669,919</b>	<b>\$19,245,600</b>	<b>\$20,370,956</b>	<b>5.85</b>
Admin					\$3,433,788	\$3,494,452	\$3,433,788	-1.74
Out of State	2	19	12	-36.84	\$598	\$5,940	\$6,225	4.80
Meals & Lodging/In State	2,922	2,799	2,000	-28.55	\$130,436	\$135,583	\$85,036	-37.28
Meals & Lodging/Out of State	–	328	62	-81.10	\$0	\$35,913	\$6,193	-82.76
<b>Subtotal</b>					<b>\$3,564,822</b>	<b>\$3,671,887</b>	<b>\$3,531,242</b>	<b>-3.83</b>
<b>Grand Total</b>	<b>934,780</b>	<b>990,086</b>	<b>1,062,566</b>	<b>7.32</b>	<b>\$23,234,741</b>	<b>\$22,917,487</b>	<b>\$23,902,198</b>	<b>4.30</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.23	\$2.23	\$2.21	-0.70
Ambulatory	\$31.39	\$28.37	\$27.56	-2.85
Non-Ambulatory	\$43.94	\$41.96	\$41.80	-0.39
Voucher	\$4.93	\$5.13	\$4.88	-5.03
Mileage	\$39.11	\$219.96	\$88.33	-59.84
Service Total	\$21.04	\$19.44	\$19.17	-1.37
Admin Costs	\$3.67	\$3.53	\$3.23	-8.44
<b>Average</b>	<b>\$24.86</b>	<b>\$23.15</b>	<b>\$22.50</b>	<b>-2.82</b>





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**BJ Jacobson, Transportation Services Manager**  
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## System Snapshot

- **Operating name** – Human Services Council
- **Service area** – Apple Health (Medicaid) region 6C (Clark, Cowlitz, Klickitat, Skamania and Wahkiakum counties)
- **Congressional district** – 3
- **Legislative districts** – 15, 17, 18 and 49
- **Planning regions** – Southwest Washington RTPPO and Southwest Washington Regional Transportation Council
- **Type of agency** – Nonprofit
- **Governing body** – Eleven-member board of directors composed of representatives of public and private agencies; and volunteers in the fields of health, welfare, recreation, schools, business, labor and other community groups.

## Current Operations

Human Services Council provides the following services:

- Medicaid transportation for Clark, Cowlitz, Klickitat, Skamania and Wahkiakum counties.
- Employment transportation for low-income residents of Clark County.
- Reserve-A-Ride transportation for low-income, elderly and disabled residents of Clark, Cowlitz and Wahkiakum counties.
- Sponsor-A-Ride transportation for low-income, elderly and disabled residents of Clark County.

Region 6C (formerly Region 7)								
Brokered services were provided by Human Services Council.								
Region 6C	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	179,230	148,923	146,557	-1.59	\$241,790	\$233,330	\$247,957	6.27
Ambulatory	102,413	94,205	97,906	3.93	\$3,630,334	\$3,190,806	\$3,317,271	3.96
Non-Ambulatory	37,849	43,563	43,500	-0.14	\$1,650,109	\$1,934,377	\$1,850,192	-4.35
Public Bus-ADA	25,070	24,944	27,365	9.71	\$56,291	\$59,660	\$74,016	24.06
Voucher	25,546	30,460	29,550	-2.99	\$336,331	\$391,664	\$357,189	-8.80
Mileage	58	109	127	16.51	\$2,646	\$2,603	\$3,844	47.70
Volunteer-Agency	4,669	4,273	4,544	6.34	\$277,677	\$250,883	\$259,638	3.49
Train	498	471	593	25.90	\$25,665	\$25,581	\$28,729	12.30
<b>Service Total</b>	<b>375,333</b>	<b>346,948</b>	<b>350,142</b>	<b>0.92</b>	<b>\$6,220,843</b>	<b>\$6,088,903</b>	<b>\$6,138,836</b>	<b>0.82</b>
Admin					\$956,352	\$950,933	\$985,740	3.66
Meals & Lodging/In State	2,410	1,630	2,298	40.98	\$138,085	\$92,370	\$155,449	68.29
Meals & Lodging/Out of State	68	–	–	–	\$3,280	\$0	\$0	–
<b>Subtotal</b>					<b>\$1,097,717</b>	<b>\$1,043,303</b>	<b>\$1,141,189</b>	<b>9.38</b>
<b>Grand Total</b>	<b>375,333</b>	<b>346,948</b>	<b>350,142</b>	<b>0.92</b>	<b>\$7,318,560</b>	<b>\$7,132,206</b>	<b>\$7,280,025</b>	<b>2.07</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$1.35	\$1.57	\$1.69	7.98
Ambulatory	\$35.45	\$33.87	\$33.88	0.03
Non-Ambulatory	\$43.60	\$44.40	\$42.53	-4.21
Public Bus-ADA	\$2.25	\$2.39	\$2.70	13.09
Voucher	\$13.17	\$12.86	\$12.09	-5.99
Mileage	\$45.62	\$23.88	\$30.27	26.77
Volunteer-Agency	\$59.47	\$58.71	\$57.14	-2.68
Service Total	\$16.57	\$17.55	\$17.53	-0.10
Admin Costs	\$2.55	\$2.74	\$2.82	2.71
<b>Average</b>	<b>\$19.50</b>	<b>\$20.56</b>	<b>\$20.79</b>	<b>1.14</b>

# Northwest Regional Council

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**Victoria Doerper**

**Executive Director**

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## System Snapshot

- **Operating name** – Northwest Regional Council
- **Service area** – Apple Health (Medicaid) Region 3A ( Island, San Juan, Skagit and Whatcom counties)
- **Congressional district** – 2
- **Legislative districts** – 10, 39, 40 and 42
- **Planning regions** – Whatcom Council of Governments, Skagit MPO and Skagit Island RTPO
- **Type of agency** – Association of county governments
- **Governing body** – Eight-member board of directors composed of two elected officials from each member county (Island, San Juan, Skagit and Whatcom).

## Current Operations

- Medicaid transportation broker for Whatcom, Skagit, Island and San Juan counties.

## Intermodal Connections

- Greyhound
- County Connector (inter-county transit connection)
- West-Isle Air
- Washington State Ferries

Region 3A (formerly Region 1)								
Brokered services were provided by the Northwest Regional Council.								
Region 3A	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	31,246	27,498	26,286	-4.41	\$64,598	\$54,388	\$47,399	-12.85
Ambulatory	32,831	32,438	31,098	-4.13	\$960,079	\$1,030,420	\$938,230	-8.95
Non-Ambulatory	4,103	3,930	3,646	-7.23	\$264,848	\$268,748	\$220,291	-18.03
Public Bus-ADA	53,877	50,221	38,833	-22.68	\$75,647	\$69,056	\$52,494	-23.98
Voucher	15,027	18,284	21,883	19.68	\$183,746	\$232,247	\$236,980	2.04
Mileage	894	1,710	1,384	-19.06	\$12,372	\$18,419	\$17,447	-5.28
Volunteer-Agency	782	834	952	14.15	\$44,737	\$52,355	\$56,027	7.01
Airline	7	16	5	-68.75	\$478	\$966	\$345	-64.29
Commercial Bus	13	10	4	-60.00	\$386	\$247	\$69	-72.06
Train	-	-	2	-	\$0	\$0	\$60	-
Ferry	2,452	2,290	2,329	1.70	\$35,378	\$31,836	\$35,061	10.13
Ancillary	-	-	-	-	\$296	\$882	\$631	-28.47
<b>Service Total</b>	<b>141,232</b>	<b>137,231</b>	<b>126,422</b>	<b>-7.88</b>	<b>\$1,642,565</b>	<b>\$1,759,565</b>	<b>\$1,605,034</b>	<b>-8.78</b>
Admin					\$773,496	\$773,496	\$798,000	3.17
Out of State	-	9	17	88.89	\$0	\$1,817	\$3,293	81.23
Meals & Lodging/In State	3,349	3,913	3,573	-8.69	\$131,694	\$195,674	\$179,029	-8.51
Meals & Lodging/Out of State	-	52	28	-46.15	\$0	\$3,976	\$3,092	-22.23
<b>Subtotal</b>					<b>\$905,190</b>	<b>\$974,963</b>	<b>\$983,414</b>	<b>0.87</b>
<b>Grand Total</b>	<b>141,232</b>	<b>137,240</b>	<b>126,439</b>	<b>-7.87</b>	<b>\$2,547,755</b>	<b>\$2,734,528</b>	<b>\$2,588,448</b>	<b>-5.34</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.07	\$1.98	\$1.80	-8.83
Ambulatory	\$29.24	\$31.77	\$30.17	-5.02
Non-Ambulatory	\$64.55	\$68.38	\$60.42	-11.65
Public Bus-ADA	\$1.40	\$1.38	\$1.35	-1.69
Voucher	\$12.23	\$12.70	\$10.83	-14.74
Mileage	\$13.84	\$10.77	\$12.61	17.03
Volunteer-Agency	\$57.21	\$62.78	\$58.85	-6.25
Service Total	\$11.63	\$12.82	\$12.70	-0.98
Admin Costs	\$5.48	\$5.64	\$6.31	11.99
<b>Average</b>	<b>\$18.04</b>	<b>\$19.93</b>	<b>\$20.47</b>	<b>2.74</b>

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## System Snapshot

- **Operating name** – Paratransit Services
- **Service range** – Apple Health (Medicaid) Regions 5 (Pierce County), 6A (Clallam, Jefferson, Kitsap and north Mason counties) and 6B (Grays Harbor, Lewis, south Mason, Pacific and Thurston counties)
- **Congressional districts** – 1, 2, 3, 6, 7, 8 and 9
- **Legislative districts** – 2, 19, 20, 22, 23, 24, 25, 26, 27, 28, 29, 31 and 35
- **Planning regions** – Puget Sound Regional Council, Peninsula RTPO, Thurston Regional Planning Council and Southwest Washington RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member board of directors composed of community and business leaders.

## Current Operations

- Broker of Apple Health (Medicaid) transportation and interpreter services for nine counties in western Washington with a total service area of approximately 12,600 square miles and a population of approximately 1.2 million people.
- Accessible public transit systems in Alaska, Washington, Oregon and northern California.

## Intermodal Connections

In Pierce County, the Beyond the Borders program provides linkages to the Roy “Y” transit center.

Paratransit Services provides linkages for Apple Health (Medicaid) clients whenever possible to all fixed route systems in Pierce, Clallam, Jefferson, Thurston, Kitsap, Lewis, Pacific, Grays Harbor and Mason counties.

Region 5 (formerly Region 4)								
Brokered services were provided by Paratransit Services.								
Region 5	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	290,353	178,504	62,268	-65.12	\$760,848	\$466,591	\$121,107	-74.04
Ambulatory	118,537	116,024	118,689	2.30	\$3,815,259	\$3,513,605	\$3,431,430	-2.34
Non-Ambulatory	55,397	52,119	54,342	4.27	\$2,156,149	\$1,888,911	\$1,914,153	1.34
Public Bus-ADA	58	58	-	-100.00	\$81	\$122	\$0	-100.00
Voucher	21,076	22,173	20,888	-5.80	\$133,985	\$140,052	\$118,171	-15.62
Mileage	3,233	2,311	2,335	1.04	\$22,828	\$15,428	\$14,089	-8.68
Volunteer-Agency	28	2	-	-100.00	\$2,834	\$209	\$0	-100.00
Commercial Bus	1	-	-	-	\$61	\$0	\$0	-
Ferry	52	76	28	-63.16	\$252	\$355	\$85	-76.04
<b>Service Total</b>	<b>488,735</b>	<b>371,267</b>	<b>258,550</b>	<b>-30.36</b>	<b>\$6,892,297</b>	<b>\$6,025,272</b>	<b>\$5,599,035</b>	<b>-7.07</b>
Admin					\$1,461,396	\$1,461,396	\$1,243,620	-14.90
Out of State	14	1	3	200.00	\$4,324	\$434	\$1,129	160.02
Meals & Lodging/In State	4,080	3,894	3,405	-12.56	\$204,512	\$194,711	\$185,134	-4.92
Meals & Lodging/Out of State	82	36	20	-44.44	\$2,865	\$1,505	\$1,378	-8.44
<b>Subtotal</b>					<b>\$1,673,097</b>	<b>\$1,658,046</b>	<b>\$1,431,261</b>	<b>-13.68</b>
<b>Grand Total</b>	<b>488,749</b>	<b>371,268</b>	<b>258,553</b>	<b>-30.36</b>	<b>\$8,565,394</b>	<b>\$7,683,318</b>	<b>\$7,030,296</b>	<b>-8.50</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.62	\$2.61	\$1.94	-25.59
Ambulatory	\$32.19	\$30.28	\$28.91	-4.53
Non-Ambulatory	\$38.92	\$36.24	\$35.22	-2.81
Public Bus-ADA	\$1.40	\$2.10	-	-
Voucher	\$6.36	\$6.32	\$5.66	-10.43
Mileage	\$7.06	\$6.68	\$6.03	-9.62
Volunteer-Agency	\$101.21	\$104.47	-	-
Service Total	\$14.10	\$16.23	\$21.66	33.44
Admin Costs	\$2.99	\$3.94	\$4.81	22.20
<b>Average</b>	<b>\$17.53</b>	<b>\$20.69</b>	<b>\$27.19</b>	<b>31.39</b>

Region 6A (formerly Region 5)								
Brokered services were provided by Paratransit Services.								
Region 6A	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	54,568	42,517	14,655	-65.53	\$155,384	\$150,777	\$50,265	-66.66
Ambulatory	58,420	51,518	56,466	9.60	\$2,651,955	\$2,368,727	\$2,820,951	19.09
Non-Ambulatory	12,769	12,816	13,889	8.37	\$719,964	\$666,771	\$639,819	-4.04
Public Bus-ADA	6,296	1,950	–	-100.00	\$23,841	\$7,605	\$0	-100.00
Voucher	15,247	13,535	14,616	7.99	\$184,098	\$177,322	\$189,833	7.06
Mileage	3,986	3,412	5,115	49.91	\$37,570	\$33,324	\$43,012	29.07
Volunteer-Agency	138	2	10	400.00	\$13,908	\$87	\$1,044	1097.25
Commercial Bus	4	1	10	900.00	\$200	\$29	\$449	1475.44
Train	5	–	–	–	\$125	\$0	\$0	–
Ferry	2,692	2,879	3,182	10.52	\$22,254	\$25,296	\$26,586	5.10
<b>Service Total</b>	<b>154,125</b>	<b>128,630</b>	<b>107,943</b>	<b>-16.08</b>	<b>\$3,809,299</b>	<b>\$3,429,938</b>	<b>\$3,771,959</b>	<b>9.97</b>
Admin					\$679,980	\$682,813	\$614,280	-10.04
Out of State	2	3	–	-100.00	\$357	\$1,157	\$0	-100.00
Meals & Lodging/In State	3,673	3,172	2,921	-7.91	\$176,956	\$150,913	\$154,619	2.46
Meals & Lodging/Out of State	2	–	32	–	\$253	\$0	\$2,771	–
<b>Subtotal</b>					<b>\$857,546</b>	<b>\$834,883</b>	<b>\$771,670</b>	<b>-7.57</b>
<b>Grand Total</b>	<b>154,127</b>	<b>128,633</b>	<b>107,943</b>	<b>-16.08</b>	<b>\$4,666,845</b>	<b>\$4,264,821</b>	<b>\$4,543,629</b>	<b>6.54</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.85	\$3.55	\$3.43	-3.28
Ambulatory	\$45.39	\$45.98	\$49.96	8.66
Non-Ambulatory	\$56.38	\$52.03	\$46.07	-11.46
Public Bus-ADA	\$3.79	\$3.90	–	–
Voucher	\$12.07	\$13.10	\$12.99	-0.86
Mileage	\$9.43	\$9.77	\$8.41	-13.90
Volunteer-Agency	\$100.78	\$43.60	\$104.40	139.45
Service Total	\$24.72	\$26.67	\$34.94	31.05
Admin Costs	\$4.41	\$5.31	\$5.69	7.20
<b>Average</b>	<b>\$30.28</b>	<b>\$33.15</b>	<b>\$42.09</b>	<b>26.96</b>

Region 6B (formerly Region 6)								
Brokered services were provided by Paratransit Services.								
Region 6B	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	38,233	36,861	16,761	-54.53	\$85,359	\$85,720	\$20,646	-75.91
Ambulatory	78,926	69,866	77,446	10.85	\$3,761,510	\$3,274,040	\$3,430,508	4.78
Non-Ambulatory	22,588	20,849	22,094	5.97	\$1,300,177	\$1,212,765	\$1,324,641	9.22
Public Bus-ADA	4,134	5,734	–	-100.00	\$3,770	\$3,585	\$0	-100.00
Voucher	54,025	54,885	47,379	-13.68	\$701,177	\$741,761	\$580,395	-21.75
Mileage	2,563	2,569	2,672	4.01	\$35,509	\$35,040	\$35,039	0.00
Volunteer-Agency	8,305	5,450	5,521	1.30	\$1,031,331	\$607,380	\$606,965	-0.07
Commercial Bus	–	–	1	#DIV/0!	\$0	\$0	\$100	–
Ferry	46	2	4	100.00	\$533	\$8	\$35	354.55
<b>Service Total</b>	<b>208,820</b>	<b>196,216</b>	<b>171,878</b>	<b>-12.40</b>	<b>\$6,919,366</b>	<b>\$5,960,300</b>	<b>\$5,998,329</b>	<b>0.64</b>
Admin					\$736,938	\$733,893	\$698,724	-4.79
Out of State	3	6	2	-66.67	\$1,738	\$2,457	\$477	-80.59
Meals & Lodging/In State	4,551	3,867	4,109	6.26	\$162,698	\$170,648	\$194,291	13.86
Meals & Lodging/Out of State	36	89	19	-78.65	\$1,354	\$1,726	\$911	-47.20
<b>Subtotal</b>					<b>\$902,728</b>	<b>\$908,723</b>	<b>\$894,403</b>	<b>-1.58</b>
<b>Grand Total</b>	<b>208,823</b>	<b>196,222</b>	<b>171,880</b>	<b>-12.4</b>	<b>\$7,822,094</b>	<b>\$6,869,023</b>	<b>\$6,892,732</b>	<b>0.35</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.23	\$2.33	\$1.23	-47.03
Ambulatory	\$47.66	\$46.86	\$44.30	-5.48
Non-Ambulatory	\$57.56	\$58.17	\$59.95	3.07
Public Bus-ADA	\$0.91	\$0.63	–	–
Voucher	\$12.98	\$13.51	\$12.25	-9.36
Mileage	\$13.85	\$13.64	\$13.11	-3.86
Volunteer-Agency	\$124.18	\$111.45	\$109.94	-1.35
Service Total	\$33.14	\$30.38	\$34.90	14.89
Admin Costs	\$3.53	\$3.74	\$4.07	8.69
<b>Average</b>	<b>\$37.46</b>	<b>\$35.01</b>	<b>\$40.10</b>	<b>14.56</b>



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PEOPLE FOR PEOPLE

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## System Snapshot

- **Operating name** – People For People
- **Service area** – Apple Health (Medicaid) Regions 1A (Chelan, Douglas and Okanogan counties) and 2 (Benton, Columbia, Franklin, Kittitas, Walla Walla and Yakima counties)
- **Congressional districts** – 4 and 5
- **Legislative districts** – 7, 12, 13, 14 and 15
- **Planning regions** – North Central RTPO, Wenatchee Valley Transportation Council, Quad County RTPO, Yakima Valley Conference of Governments and Benton-Franklin-Walla Walla RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors composed of leaders representing the communities People For People serves.

## Current Operations

The broker arranges transportation and related services for people of all ages with Washington State Department of Social and Health Services issued Apple Health (Medicaid) Provider One identification cards, who need transportation to covered, non-emergency medical services. Upon verification of eligibility, the most cost-effective, appropriate transportation is coordinated.

A primary goal of these services is to assist clients with their own transportation resources and valid driver's license, insurance and registration with gas vouchers or mileage reimbursement. If that is not possible, transportation is arranged through contractors such as volunteer driver programs, public transportation, nonprofit providers, cabulance and taxi companies.

People For People ensures that the most appropriate ride is arranged for the client.

Region 1A (formerly Region 9)								
Brokered services were provided by People For People.								
Region 1A	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	759	883	114	-87.09	\$949	\$1,220	\$208	-82.94
Ambulatory	12,181	13,219	14,149	7.04	\$574,930	\$589,148	\$576,274	-2.19
Non-Ambulatory	2,263	3,118	3,409	9.33	\$225,849	\$286,808	\$259,352	-9.57
Public Bus-ADA	5,440	4,846	4,531	-6.50	\$7,988	\$7,902	\$7,007	-11.33
Voucher	11,513	11,369	9,974	-12.27	\$234,821	\$232,950	\$214,040	-8.12
Mileage	1,102	740	655	-11.49	\$21,760	\$19,057	\$15,321	-19.60
Volunteer-Agency	5,853	3,556	2,690	-24.35	\$671,004	\$423,718	\$383,428	-9.51
Commercial Bus	27	4	11	175.00	\$1,839	\$254	\$851	235.04
Train	—	16	16	0.00	\$0	\$839	\$989	17.88
<b>Service Total</b>	<b>39,138</b>	<b>37,751</b>	<b>35,549</b>	<b>-5.83</b>	<b>\$1,739,140</b>	<b>\$1,561,896</b>	<b>\$1,457,470</b>	<b>-6.69</b>
Admin					\$200,676	\$199,472	\$169,272	-15.14
Meals & Lodging/In State	2,570	2,645	2,260	-14.56	\$125,810	\$125,278	\$116,429	-7.06
<b>Subtotal</b>					<b>\$326,486</b>	<b>\$324,750</b>	<b>\$285,701</b>	<b>-12.02</b>
<b>Grand Total</b>	<b>39,138</b>	<b>37,751</b>	<b>35,549</b>	<b>-5.83</b>	<b>\$2,065,626</b>	<b>\$1,886,646</b>	<b>\$1,743,171</b>	<b>-7.60</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$1.25	\$1.38	\$1.82	32.11
Ambulatory	\$47.20	\$44.57	\$40.73	-8.61
Non-Ambulatory	\$99.80	\$91.98	\$76.08	-17.29
Public Bus-ADA	\$1.47	\$1.63	\$1.55	-5.17
Voucher	\$20.40	\$20.49	\$21.46	4.73
Mileage	\$19.75	\$25.75	\$23.39	-9.17
Volunteer-Agency	\$114.64	\$119.16	\$142.54	19.62
Service Total	\$44.44	\$41.37	\$41.00	-0.91
Admin Costs	\$5.13	\$5.28	\$4.76	-9.88
<b>Average</b>	<b>\$52.78</b>	<b>\$49.98</b>	<b>\$49.04</b>	<b>-1.88</b>

Region 2 (formerly Region 8)								
Brokered services were provided by People For People.								
Region 2	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	8,318	8,723	12,175	39.57	\$12,272	\$16,017	\$20,275	26.58
Ambulatory	59,236	59,153	61,222	3.50	\$3,055,969	\$2,595,298	\$2,203,823	-15.08
Non-Ambulatory	17,800	16,740	14,080	-15.89	\$959,836	\$816,270	\$622,447	-23.74
Public Bus-ADA	21,853	23,230	21,382	-7.96	\$49,718	\$55,880	\$31,890	-42.93
Voucher	16,161	18,446	18,871	2.30	\$378,330	\$444,525	\$441,191	-0.75
Mileage	2,675	2,383	2,245	-5.79	\$92,814	\$81,447	\$72,160	-11.40
Volunteer-Agency	676	1,569	2,039	29.96	\$105,207	\$284,872	\$350,435	23.02
Volunteer-Broker	606	–	–	–	\$73,600	\$0	\$0	–
Airline	–	2	2	0.00	\$0	\$657	\$1,933	194.40
Commercial Bus	22	26	13	-50.00	\$1,310	\$1,796	\$701	-60.98
<b>Service Total</b>	<b>127,347</b>	<b>130,272</b>	<b>132,029</b>	<b>1.35</b>	<b>\$4,729,056</b>	<b>\$4,296,761</b>	<b>\$3,744,855</b>	<b>-12.84</b>
Admin					\$483,576	\$480,675	\$544,140	13.20
Out of State	–	63	1	-98.41	\$0	\$3,652	\$27	-99.26
Meals & Lodging/In State	10,945	11,242	11,267	0.22	\$440,467	\$456,750	\$492,806	7.89
Meals & Lodging/Out of State	–	69	22	-68.12	\$0	\$2,486	\$1,093	-56.03
<b>Subtotal</b>					<b>\$924,043</b>	<b>\$943,562</b>	<b>\$1,038,066</b>	<b>10.02</b>
<b>Grand Total</b>	<b>127,347</b>	<b>130,335</b>	<b>132,030</b>	<b>1.3</b>	<b>\$5,653,099</b>	<b>\$5,240,324</b>	<b>\$4,782,921</b>	<b>-8.73</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$1.48	\$1.84	\$1.67	-9.31
Ambulatory	\$51.59	\$43.87	\$36.00	-17.95
Non-Ambulatory	\$53.92	\$48.76	\$44.21	-9.34
Public Bus-ADA	\$2.28	\$2.41	\$1.49	-38.00
Voucher	\$23.41	\$24.10	\$23.38	-2.99
Mileage	\$34.70	\$34.18	\$32.14	-5.96
Volunteer-Agency	\$155.63	\$181.56	\$171.87	-5.34
Volunteer-Broker	\$121.45	–	–	–
Airline	–	\$328.30	\$966.50	194.40
Service Total	\$37.14	\$32.98	\$28.36	-14.00
Admin Costs	\$3.80	\$3.69	\$4.12	11.70
<b>Average</b>	<b>\$41.97</b>	<b>\$44.39</b>	<b>\$40.21</b>	<b>-9.43</b>



# ***Special Mobility Services, Inc.***

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**Rusty Koontz**  
**Regional Manager**  
**Medical Transportation Assistance Unit**  
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## **System Snapshot**

- **Operating name** – Special Mobility Services, Inc.
- **Service area** – Apple Health (Medicaid) Regions 1B (Ferry, Pend Oreille and Stevens counties), 1C (Adams, Grant and Lincoln counties), 1D (Spokane county) and 1E (Asotin, Garfield and Whitman counties)
- **Congressional districts** – 4 and 5
- **Legislative districts** – 4, 6, 7, 9, 12 and 13
- **Planning regions** – Northeast Washington RTPO, Spokane Regional Transportation Council and Quad County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Five-member board of directors.

## **Current Operations**

Brokers transportation for Apple Health (Medicaid) clients in Regions 1B, 1C, 1D and 1E.

## **Intermodal Connections**

Clients may use local transportation to connect to intercity bus, rail or air for out-of-area appointments.

Region 1B (formerly Region 10)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1B	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	–	–	1	–	\$0	\$0	\$0	–
Ambulatory	1,389	3,283	3,428	4.42	\$50,173	\$153,020	\$202,512	32.34
Non-Ambulatory	2,134	1,809	2,039	12.71	\$159,903	\$158,670	\$160,086	0.89
Voucher	14,101	14,869	17,299	16.34	\$232,925	\$247,901	\$254,917	2.83
Mileage	2	–	2	–	\$87	\$0	\$318	–
Volunteer-Agency	3,251	3,567	2,702	-24.25	\$116,806	\$182,166	\$160,484	-11.90
Volunteer-Broker	1,996	383	835	118.02	\$85,353	\$18,680	\$30,915	65.50
Airline	6	8	8	0.00	\$741	\$2,430	\$2,683	10.43
Commercial Bus	27	12	7	-41.67	\$2,005	\$828	\$381	-53.99
<b>Service Total</b>	<b>22,906</b>	<b>23,931</b>	<b>26,323</b>	<b>10.00</b>	<b>\$647,993</b>	<b>\$763,695</b>	<b>\$812,296</b>	<b>6.36</b>
Admin					\$127,152	\$127,152	\$114,540	-9.92
Meals & Lodging/In State	412	328	662	101.83	\$24,109	\$14,247	\$25,872	81.59
<b>Subtotal</b>					<b>\$151,261</b>	<b>\$141,399</b>	<b>\$140,412</b>	<b>-0.70</b>
<b>Grand Total</b>	<b>22,906</b>	<b>23,931</b>	<b>26,323</b>	<b>10.00</b>	<b>\$799,254</b>	<b>\$905,095</b>	<b>\$952,708</b>	<b>5.26</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	–	–	–	–
Ambulatory	\$36.12	\$46.61	\$59.08	26.75
Non-Ambulatory	\$74.93	\$87.71	\$78.51	-10.49
Voucher	\$16.52	\$16.67	\$14.74	-11.61
Mileage	\$43.50	–	\$159.00	–
Volunteer-Agency	\$35.93	\$51.07	\$59.39	16.30
Volunteer-Broker	\$42.76	\$48.77	\$37.02	-24.09
Service Total	\$28.29	\$31.91	\$30.86	-3.30
Admin Costs	\$5.55	\$5.31	\$4.35	-18.10
<b>Average</b>	<b>\$34.89</b>	<b>\$37.82</b>	<b>\$36.19</b>	<b>-4.30</b>

Region 1C (formerly Region 11)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1C	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	1,068	770	272	-64.68	\$1,926	\$1,306	\$3,300	152.68
Ambulatory	8,099	8,635	11,221	29.95	\$442,479	\$605,839	\$324,918	-46.37
Non-Ambulatory	5,402	4,999	6,191	23.84	\$317,311	\$392,583	\$308,693	-21.37
Public Bus-ADA	308	100	154	54.00	\$171	\$249	\$374	50.20
Voucher	16,523	15,795	18,393	16.45	\$297,690	\$367,104	\$360,711	-1.74
Mileage	50	28	22	-21.43	\$318	\$238	\$0	-100.00
Volunteer-Agency	297	335	837	149.85	\$14,310	\$45,322	\$32,751	-27.74
Volunteer-Broker	4,603	3,561	2,755	-22.63	\$202,810	\$161,332	\$228,050	41.35
Commercial Bus	11	10	28	180.00	\$391	\$1,352	\$357	-73.59
<b>Service Total</b>	<b>36,361</b>	<b>34,233</b>	<b>39,873</b>	<b>16.48</b>	<b>\$1,277,406</b>	<b>\$1,575,324</b>	<b>\$1,259,154</b>	<b>-20.07</b>
Admin					\$154,356	\$154,356	\$165,492	7.21
Meals & Lodging/In State	1,603	1,482	1,848	24.70	\$63,429	\$75,493	\$79,234	4.96
<b>Subtotal</b>					<b>\$217,785</b>	<b>\$229,849</b>	<b>\$244,726</b>	<b>6.47</b>
<b>Grand Total</b>	<b>36,361</b>	<b>34,233</b>	<b>39,873</b>	<b>16.48</b>	<b>\$1,495,191</b>	<b>\$1,805,173</b>	<b>\$1,503,880</b>	<b>-16.69</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$2.50	\$4.80	\$3.93	-18.18
Ambulatory	\$51.24	\$53.99	\$33.12	-38.66
Non-Ambulatory	\$63.47	\$63.41	\$47.65	-24.86
Public Bus-ADA	\$1.71	\$1.62	\$1.42	-12.38
Voucher	\$18.85	\$19.96	\$17.58	-11.93
Mileage	\$11.36	\$10.80	—	—
Volunteer-Agency	\$42.72	\$54.15	\$47.12	-12.97
Volunteer-Broker	\$56.95	\$58.56	\$61.39	4.83
Service Total	\$37.32	\$39.51	\$29.74	-24.71
Admin Costs	\$4.51	\$3.87	\$3.91	0.99
<b>Average</b>	<b>\$43.68</b>	<b>\$45.27</b>	<b>\$35.53</b>	<b>-21.53</b>

Region 1D (formerly Region 12)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1D	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	111,774	118,488	135,034	13.96	\$356,701	\$343,343	\$366,924	6.87
Ambulatory	35,420	36,414	40,434	11.04	\$615,206	\$691,083	\$790,272	14.35
Non-Ambulatory	17,483	18,646	17,447	-6.43	\$483,745	\$568,785	\$520,780	-8.44
Public Bus-ADA	25,046	19,050	19,132	0.43	\$55,510	\$57,038	\$60,063	5.30
Voucher	17,378	20,160	22,414	11.18	\$134,054	\$164,618	\$145,502	-11.61
Mileage	2	–	–	–	\$260	\$0	\$0	–
Volunteer-Agency	1,265	1,065	473	-55.59	\$37,067	\$34,753	\$16,766	-51.76
Volunteer-Broker	1,019	45	374	731.11	\$28,668	\$1,416	\$11,599	719.25
Airline	94	54	48	-11.11	\$25,445	\$17,478	\$17,030	-2.56
Commercial Bus	94	89	106	19.10	\$6,848	\$5,676	\$7,283	28.32
Train	6	8	14	75.00	\$347	\$339	\$312	-8.03
<b>Service Total</b>	<b>209,581</b>	<b>214,019</b>	<b>235,476</b>	<b>10.03</b>	<b>\$1,743,851</b>	<b>\$1,884,528</b>	<b>\$1,936,531</b>	<b>2.76</b>
Admin					\$700,344	\$700,614	\$721,884	3.04
Out of State	7	41	20	-51.22	\$3,592	\$11,131	\$14,515	30.40
Meals & Lodging/In State	1,457	1,778	1,450	-18.45	\$109,025	\$121,431	\$106,801	-12.05
Meals & Lodging/Out of State	7	67	22	-67.16	\$928	\$2,997	\$1,850	-38.27
<b>Subtotal</b>					<b>\$813,889</b>	<b>\$836,173</b>	<b>\$845,050</b>	<b>1.06</b>
<b>Grand Total</b>	<b>209,588</b>	<b>214,060</b>	<b>235,496</b>	<b>10.01</b>	<b>\$2,557,740</b>	<b>\$2,720,701</b>	<b>\$2,781,581</b>	<b>2.24</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$3.19	\$2.90	\$2.72	-6.23
Ambulatory	\$17.37	\$18.98	\$19.54	2.98
Non-Ambulatory	\$27.67	\$30.50	\$29.85	-2.15
Public Bus-ADA	\$2.22	\$2.99	\$3.14	4.85
Voucher	\$7.71	\$8.17	\$6.49	-20.50
Mileage	\$130.00	–	–	–
Volunteer-Agency	\$29.30	\$32.63	\$35.45	8.63
Volunteer-Broker	\$28.13	\$31.46	\$31.01	-1.43
Service Total	\$8.32	\$8.81	\$8.22	-6.60
Admin Costs	\$3.34	\$3.27	\$3.07	-6.35
<b>Average</b>	<b>\$12.20</b>	<b>\$12.71</b>	<b>\$11.81</b>	<b>-7.07</b>



Region 1E (formerly Region 13)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1E	Passenger Trips				Expenses			
Mode	2011	2012	2013	% Change	2011	2012	2013	% Change
Public Bus	53	34	62	82.35	\$230	\$262	\$382	45.80
Ambulatory	6,583	8,935	6,449	-27.82	\$175,055	\$180,146	\$151,786	-15.74
Non-Ambulatory	2,348	1,214	1,616	33.11	\$97,733	\$45,062	\$64,653	43.47
Public Bus-ADA	96	59	83	40.68	\$66	\$50	\$234	371.77
Voucher	2,735	2,751	2,723	-1.02	\$44,280	\$44,833	\$46,756	4.29
Mileage	32	108	120	11.11	\$911	\$1,607	\$1,785	11.11
Volunteer-Agency	1,177	1,098	1,433	30.51	\$45,918	\$41,837	\$51,983	24.25
Volunteer-Broker	50	2	2	0.00	\$4,115	\$301	\$226	-24.92
Airline	14	8	16	100.00	\$3,588	\$3,009	\$4,775	58.68
Commercial Bus	3	6	11	83.33	\$407	\$564	\$854	51.42
Train	–	2	–	-100.00	\$0	\$135	\$0	-100.00
<b>Service Total</b>	<b>13,091</b>	<b>14,217</b>	<b>12,515</b>	<b>-11.97</b>	<b>\$372,303</b>	<b>\$317,807</b>	<b>\$323,434</b>	<b>1.77</b>
Admin					\$128,688	\$129,224	\$92,460	-28.45
Meals & Lodging/In State	453	821	247	-69.91	\$22,337	\$41,538	\$14,676	-64.67
Meals & Lodging/Out of State	1	–	–	–	\$71	\$0	\$0	–
<b>Subtotal</b>					<b>\$151,096</b>	<b>\$170,763</b>	<b>\$107,136</b>	<b>-37.26</b>
<b>Grand Total</b>	<b>13,091</b>	<b>14,217</b>	<b>12,515</b>	<b>-11.97</b>	<b>\$523,399</b>	<b>\$488,569</b>	<b>\$430,570</b>	<b>-11.87</b>

Mode	Cost per Trip			
	2011	2012	2013	% Change
Public Bus	\$4.34	\$7.71	\$6.16	-20.04
Ambulatory	\$26.59	\$20.16	\$23.54	16.74
Non-Ambulatory	\$41.62	\$37.12	\$40.01	7.78
Public Bus-ADA	\$0.69	\$0.84	\$2.82	235.36
Voucher	\$16.19	\$16.30	\$17.17	5.36
Mileage	\$28.47	\$14.88	\$14.88	0.00
Volunteer-Agency	\$39.01	\$38.10	\$36.28	-4.80
Volunteer-Broker	\$82.30	\$150.50	\$113.00	-24.92
Service Total	\$28.44	\$22.35	\$25.84	15.61
Admin Costs	\$9.83	\$9.09	\$7.39	-18.72
<b>Average</b>	<b>\$39.98</b>	<b>\$34.37</b>	<b>\$34.40</b>	<b>0.11</b>



## ***Travel Washington – Rural Intercity Bus Program***

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Travel Washington – Washington state’s intercity bus program – connects rural communities with larger urban centers and provides connections to the national intercity transportation network (bus, rail, air and ferry systems). Travel Washington promotes regional travel, tourism and mobility options while generating local economic activity. More importantly, the program allows rural residents access to the services in urban centers.



The Travel Washington program uses federal §5311(f) formula funds and private, in-kind matching funds as funding sources. The private, in-kind matching funds are provided by Greyhound Bus Lines. Launched as a Federal Transit Administration (FTA) approved pilot project in 2006, Travel Washington was the first in the nation to promote this public-private partnership.

Each bus route is named, branded and marketed based on the products produced in the region it operates (e.g., the Grape Line operates in the wine country of southeast Washington). The bus service is provided by private, local bus companies awarded contracts through a competitive bidding process. Local resources are utilized along each of the regional bus routes, promoting local businesses, providing local employment and generating local revenues.

Passengers who utilize these services are as varied as the regions they live in. College students in Walla Walla, workers commuting to Spokane from Deer Park, elderly residents going to Pasco for medical appointments and Canadian tourists visiting Seattle are just a few examples that comprise the ridership base for the Travel Washington network.

Travel Washington provides many valuable benefits besides transportation to the communities it serves. The Gold Line and Apple Line coaches take part in the annual Northeast Washington Fair and Omak Stampede parades. The Dungeness Line also takes part in the Dungeness Crab Festival in Port Angeles. These activities raise awareness about the service and also local community “ownership” of the service.

Operating Information	2011	2012	2013
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**Vehicle Revenue Miles**

Apple Line	127,750	127,750	127,750
Dungeness Line	159,112	159,804	158,241
Gold Line	133,525	134,298	133,936
Grape Line	131,700	128,900	119,500
<b>Travel Washington Total</b>	<b>552,087</b>	<b>550,752</b>	<b>539,427</b>

**Unlinked Passenger Trips**

Apple Line	9,601	5,550	5,255
Dungeness Line	14,774	14,331	14,710
Gold Line	3,932	4,367	5,432
Grape Line	7,577	7,419	6,313
<b>Travel Washington Total</b>	<b>35,884</b>	<b>31,667</b>	<b>31,710</b>

Financial Information	2011	2012	2013
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$1,214,903	\$1,347,216	\$1,419,014
<b>Total Federal Assistance</b>	<b>\$1,214,903</b>	<b>\$1,347,216</b>	<b>\$1,419,014</b>

**Cleto Achabal**

**President**

South 4611 Ben Franklin Lane

Spokane, WA 99224-5648

509-838-4029

[www.appleline.us](http://www.appleline.us)



### System Snapshot

- **Operating name** – Northwestern Stage Lines, Inc. dba Northwestern Trailways
- **Service area** – Between Omak and Ellensburg.
- **Congressional districts** – 4 and 5
- **Legislative districts** – 12
- **Planning regions** – North Central RTPO, Quad County RTPO and Wenatchee Valley Transportation Council
- **Type of agency** – For-profit
- **Days of service** – Daily
- **Base fare** – One-way fares start at \$10.00, round-trip fares start at \$19.00.

### Current Operations

Between Omak and Ellensburg via Wenatchee, Quincy and George.

### Revenue Service Vehicles

Two, 30-passenger ADA-accessible minibuses.

### Intermodal Connections

Amtrak, Greyhound and Link Transit in Wenatchee; and Okanogan County Transportation and Nutrition in Omak.

<b>Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Intercity Bus Vehicle Revenue Miles	127,750	127,750	127,750
Intercity Bus Unlinked Passenger Trips	9,601	5,550	5,255

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$190,570	\$240,150	\$297,187
<b>Total Federal Assistance</b>	<b>\$190,570</b>	<b>\$240,150</b>	<b>\$297,187</b>

**Jack Heckman**

**President**

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### System Snapshot

- **Operating name** – Heckman Motors dba Olympic Bus Lines
- **Service area** – Between Port Angeles and Seattle Tacoma International Airport.
- **Congressional district** – 6
- **Legislative district** – 24
- **Planning regions** – Peninsula RTPO and Puget Sound Regional Council
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One-way trip to/from Kingston/Edmonds \$37; one-way trip to/from Seattle \$39; one-way to/from SeaTac \$49.

### Current Operations

Olympic Bus Lines has twice daily scheduled service with flag stops by reservation.

### Revenue Service Vehicles

Four vehicles total, all are 27-passenger, ADA-accessible buses.

### Intermodal Connections

Clallam Transit at Port Angeles Gateway Transit Center; Jefferson Transit at Port Townsend Haines Place Park and Ride; Seattle Metro; Kitsap Transit connection at Kingston Ferry; Kingston Ferry; Black Ball Transport ferry with service between Port Angeles and Victoria, BC; Fairchild International Airport, Port Angeles; SeaTac Airport; Greyhound (Seattle); and Amtrak (Edmonds and Seattle).

<b>Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Intercity Bus Vehicle Revenue Miles	159,112	159,804	158,241
Intercity Bus Unlinked Passenger Trips	14,774	14,331	14,710

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$502,499	\$482,636	\$501,362
<b>Total Federal Assistance</b>	<b>\$502,499</b>	<b>\$482,636</b>	<b>\$501,362</b>



**Richard Johnson****President**

1416 Whitehorn Street  
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360-543-9369  
[www.gold-line.us](http://www.gold-line.us)



### System Snapshot

- **Operating name** – CWA, Inc. dba Travel Washington Gold Line
- **Service area** – Between Kettle Falls and the Spokane International Airport.
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6 and 7
- **Planning regions** – Spokane Regional Transportation Council and the Northeast Washington Regional Transportation Planning Organization
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One way trip to/from Spokane \$20; one way to/from Spokane International Airport \$25.

### Current Operations

Twice daily scheduled service between Kettle Falls and Spokane International Airport. Service includes Colville, Chewelah, Chewelah Casino, Loon Lake, Deer Park, North Spokane (Hastings Road Park and Ride Lot), Spokane Intermodal and Spokane Transit Plaza. Tickets may be purchased online; from the drivers; sales agents at Colville, and Spokane Intermodal; and through Amtrak and NBTA Interline Bus Carriers.

### Revenue Service Vehicles

Three 27-passenger ADA-accessible cutaways (minibuses).

### Intermodal Connections

The Gold Line provides connections to Spokane International Airport; Spokane Transit, at the Spokane Transit Plaza and the Hastings Road park and ride in North Spokane; Greyhound, Northwestern Trailways and Amtrak at Spokane Intermodal; and Rural Resources in Colville.

<b>Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Intercity Bus Vehicle Revenue Miles	133,525	134,298	133,936
Intercity Bus Unlinked Passenger Trips	3,932	4,367	5,432

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$287,037	\$343,818	\$332,041
<b>Total Federal Assistance</b>	<b>\$287,037</b>	<b>\$343,818</b>	<b>\$332,041</b>

**Richard Johnson****President**

1416 Whitehorn Street  
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[www.grapeline.us](http://www.grapeline.us)

**System Snapshot**

- **Operating name** – CWA, Inc. dba Travel Washington Grape Line
- **Service area** – Between Walla Walla and Pasco.
- **Congressional districts** – 4 and 5
- **Legislative district** – 16
- **Planning regions** – Benton-Franklin-Walla Walla RTPO
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One-way trip to/from Pasco – Walla Walla \$7.

**Current Operations**

Travel Washington's Grape Line operates three round-trips daily between Walla Walla Regional Airport and Tri-Cities Airport. Service includes the Walla Walla Transit Center, College Place, Touchet, Wallula, Burbank, Pasco Intermodal Station and Pasco Transit Center. Tickets may be purchased online, from the drivers, sales agents at the Walla Walla transit center and Pasco Intermodal, and through NBTA Interline Member Carriers and Amtrak.

**Revenue Service Vehicles**

Three 27-passenger ADA-accessible cutaways (minibuses).

**Intermodal Connections**

The Grape Line provides connections to Walla Walla regional and Tri-Cities airports, Greyhound and Valley Transit at the Walla Walla transit center, Greyhound and Amtrak at the Pasco Intermodal Station, and Ben Franklin Transit at the Pasco Transit Center.

<b>Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Intercity Bus Vehicle Revenue Miles	131,700	128,900	119,500
Intercity Bus Unlinked Passenger Trips	7,577	7,419	6,313

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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***Federal Assistance***

§5311 grants for operating expenses and provision of trips	\$234,797	\$280,612	\$288,424
<b>Total Federal Assistance</b>	<b>\$234,797</b>	<b>\$280,612</b>	<b>\$288,424</b>

# ***Ferry Systems in Washington State***

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This publication includes data on ferry operations at the state level from Washington State Ferries and at the county level, including operations in Ferry, King, Kitsap, Lincoln, Pierce, Skagit, Wahkiakum and Whatcom counties.

## **Guemes Island Ferry**

Skagit County Public Works/Ferry Operations Division is responsible for the operation and maintenance of the M/V Guemes. This ferry provides daily service between Guemes Island and Anacortes. In 2013, the Guemes Island Ferry transported 376,941 passengers (up 1.8 percent from 2012) and 197,786 vehicles (up 10.5 percent from 2012).

## **Keller Ferry**

On Sept. 1, 1930, the State of Washington Department of Highways took control of the Keller Ferry run on the Columbia River. The 1.25-mile crossing is a link on State Highway 21 between Lincoln County on the south shore and Ferry County and the Colville Indian Reservation on the north near the mouth of the Sanpoil River. In 2013, the Keller Ferry provided service to 79,593 passengers (down 16.0 percent from 2012) and 45,466 vehicle (down 15.5 percent from 2012). During the summer of 2013, the M/V Martha S. was retired and replaced by the M/V Sanpoil.

## **King County Ferry District**

In April 2007, the King County Ferry District (KCFD) was created to expand transportation operations to water taxi services. King County council members serve as the Ferry District Board of Supervisors. The KCFD funds and oversees the operations of two water taxi services. The KCFD contracts with the King County Marine Division for operations. The KCFD also operates water-taxi service between West Seattle and Downtown Seattle (previously the Elliott Bay Water Taxi). In 2013, the King County Water Taxi provided service to 445,110 passengers (up 3.9 percent from 2012).

## **Kitsap Transit Foot Ferry**

The Kitsap Transit Foot Ferry provides weekday service between Bremerton, Port Orchard and Annapolis; and between Port Orchard and Bremerton. In 2013, the Kitsap Transit Foot Ferry provided service to 450,732 passengers (up 2.9 percent from 2012).

## **Lummi Island Ferry**

Whatcom County Public Works Ferry Division is responsible for the operation and maintenance of the Whatcom Chief. This ferry serves Lummi Island residents, visitors and businesses, transporting 171,343 passengers during 2013 (down 6.1 percent from 2012).

## **Pierce County Ferry System**

The Pierce County Ferry system provides service to Steilacoom and Anderson and Ketron islands. In 2013, the Pierce County Ferry System provided 183,594 trips (up 0.1 percent from 2012).

## **Wahkiakum Ferry**

The Wahkiakum operates on the Columbia River between Oregon and Washington. Wahkiakum County has operated the Wahkiakum since 1962. The ferry makes at least 18 runs per day between Cathlamet, Wash. and Westport, Ore. In 2013, the Wahkiakum ferry provided 72,702 passenger trips (down 7.7 percent from 2012).

## **Washington State Ferries**

Washington State Ferries began service in 1951 as the Washington Toll Bridge Authority (WTBA), taking over the operation of the privately owned and operated Puget Sound Navigation Company. In 1974, WTBA added the facilities and vessels associated with the Port Townsend-Keystone route, owned and operated by Black Ball Transport, Inc. WTBA was renamed Washington State Ferries upon the agency's incorporation with WSDOT in 1977.

WSF operates the largest ferry fleet in the United States. Annually, 23 ferries cross Puget Sound and its inland waterways, carrying more than 22 million passengers. From Tacoma, Wash., to Sidney, British Columbia, WSF vessels traverse the Puget Sound, acting as a marine highway for commercial users, tourists and daily commuters.

Annual Operating Information	2011	2012	2013	% Change
<b>Passenger Ferry Services</b>				
Revenue Vessel Hours	151,077	153,683	152,798	-0.58
Total Vessel Hours	143,575	145,395	140,931	-3.07
Revenue Vessel Miles	1,041,019	1,054,165	1,047,127	-0.67
Total Vessel Miles	1,048,028	1,061,296	1,051,061	-0.96
Passenger Trips	24,102,410	23,994,922	24,175,184	0.75
Vehicle Trips	10,199,324	10,220,854	10,338,810	1.15
Diesel Fuel Consumed (gallons)	17,673,201	17,875,561	17,665,905	-1.17
Employees - FTEs	1,838.6	1,905.6	1,852.3	-2.80
Operating Expenses	\$239,783,504	\$248,949,788	\$246,088,364	-1.15
Farebox Revenues	\$42,032,740	\$43,044,806	\$44,641,417	3.71

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Local Funds (Directly Generated - Property Taxes)	\$1,667,857	\$1,853,925	\$1,758,675	-5.14
MVET	\$96,620	\$104,335	\$107,345	2.88
Farebox Revenues	\$42,032,740	\$43,044,806	\$44,641,417	3.71
Federal Section §5307 Operating	\$1,106,447	\$884,000	\$882,644	-0.15
Other Federal Operating	\$0	\$874,061	\$710,673	-18.69
Other State Operating Grants	\$74,859,490	\$76,678,225	\$68,555,378	-10.59
<b>Other Operating Sub-Total</b>	<b>\$119,140,523</b>	<b>\$122,002,810</b>	<b>\$127,136,552</b>	<b>4.21</b>
Other-Gasoline Taxes	\$216,589	\$154,610	\$160,843	4.03
Other-Other Revenues	\$115,801,129	\$119,934,271	\$125,491,424	4.63
Other-MISC	\$3,122,805	\$1,913,929	\$1,484,285	-22.45
<b>Total (Excludes Capital Revenues)</b>	<b>\$238,903,677</b>	<b>\$245,442,162</b>	<b>\$243,792,684</b>	<b>-0.67</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$2,889,927	\$3,329,409	\$4,666,243	40.15
Federal Section §5309 Capital Grants	\$11,029,148	\$4,504,537	\$10,161,132	125.58
CM/AQ and Other Federal Grants	\$11,092,387	\$6,549,567	\$11,043,541	68.61
<b>Total Federal Capital</b>	<b>\$25,011,462</b>	<b>\$14,383,513</b>	<b>\$25,870,916</b>	<b>79.87</b>

<b>State Capital Grant Revenues</b>				
Other State Capital Funds	\$133,032,236	\$70,676,890	\$125,029,935	76.90
<b>Total State Capital</b>	<b>\$133,032,236</b>	<b>\$70,676,890</b>	<b>\$125,029,935</b>	<b>76.90</b>

<b>Local Capital Revenues</b>				
Local Funds	\$447,178	\$582,931	\$105,116	-81.97
Other Local Capital	\$0	\$0	\$80,000	-
<b>Total Local Capital</b>	<b>\$447,178</b>	<b>\$582,931</b>	<b>\$185,116</b>	<b>-68.24</b>

Total Funds by Source	2011	2012	2013	% of Total
<b>Operating</b>				
Total Local Revenues	\$162,937,740	\$167,005,876	\$173,643,989	71.23
Total State Revenues	\$74,859,490	\$76,678,225	\$68,555,378	28.12
Total Federal Revenues	\$1,106,447	\$1,758,061	\$1,593,317	0.65
<b>Total Operating</b>	<b>\$238,903,677</b>	<b>\$245,442,162</b>	<b>\$243,792,684</b>	
<b>Capital</b>				
Total Local Investment	\$447,178	\$582,931	\$185,116	0.12
Total State Investment	\$133,032,236	\$70,676,890	\$125,029,935	82.75
Total Federal Investment	\$25,011,462	\$14,383,513	\$25,870,916	17.12
<b>Total Capital</b>	<b>\$158,490,876</b>	<b>\$85,643,334</b>	<b>\$151,085,967</b>	



## Guemes Island Ferry

**Captain Rachel Beck**  
**Ferry Operations Division Manager**  
Skagit County Public Works  
500 I Avenue  
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[www.skagitcounty.net/Departments/PublicWorksFerry/main.htm](http://www.skagitcounty.net/Departments/PublicWorksFerry/main.htm)



### System Snapshot

- **Service area** – Service between Guemes Island and Anacortes in Skagit County.
- **Congressional district** – 2
- **Legislative district** – 40
- **Type of government** – County
- **Governing body** – Three-member county commission.
- **Intermodal connections** – Connects to Skagit Transit in Anacortes.

Peak Season Fares	Cost	Bicycle Surcharge	Total	Rate Basis – Roundtrips
Passenger/Pedestrian	\$2.50	\$1.00	\$3.50	1 round trip
Senior/Disabled/Youth	\$1.50	\$1.00	\$2.50	1 round trip
Age 5 and under	Free	–	Free	1 round trip

Complete fare structure: [www.skagitcounty.net/Departments/PublicWorksFerry/ferry.htm](http://www.skagitcounty.net/Departments/PublicWorksFerry/ferry.htm)

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	4,995	6,010	6,014	0.07
Passenger Trips	353,702	370,465	376,941	1.75
Vehicle Trips	155,002	179,042	197,786	10.47
Diesel Fuel Consumed (gallons)	46,831	49,533	54,874	10.78
Operating Expenses	\$1,378,232	\$1,786,750	\$1,617,612	-9.47
Farebox Revenues	\$791,897	\$955,670	\$985,791	3.15

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating Related Revenues</i></b>				
Directly Generated - Property Taxes	\$370,314	\$563,347	\$381,762	-32.23
Farebox Revenues	\$791,897	\$955,670	\$985,791	3.15
State Ferry Deficit Reimbursement Grant	\$98,490	\$116,337	\$89,216	-23.31
Other-Gasoline Taxes	\$119,969	\$154,610	\$160,843	4.03
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,380,670</b>	<b>\$1,789,964</b>	<b>\$1,617,612</b>	<b>-9.63</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$1,282,180	\$1,673,627	\$1,528,396	94.48
Total State Revenues	\$98,490	\$116,337	\$89,216	5.52
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$1,380,670</b>	<b>\$1,789,964</b>	<b>\$1,617,612</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$2,297,848	\$78,004	\$153,136	100.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$2,297,848</b>	<b>\$78,004</b>	<b>\$153,136</b>	

**Keith Metcalf**  
**Regional Administrator**  
WSDOT Eastern Region  
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509-324-6000

[www.wsdot.wa.gov/regions/eastern/kellerferry](http://www.wsdot.wa.gov/regions/eastern/kellerferry)



### System Snapshot

- **Service area** – State Route 21 between Lincoln County (south end of ferry run) and Ferry County and the Colville Indian Reservation (north end).
- **Congressional district** – 5
- **Legislative district** – 7
- **Fares** – Free.

### Service

The Keller Ferry crosses the Columbia River at its confluence with the Sanpoil River from Ferry County and the Colville Indian Reservation on the north bank to Lincoln County on the south. Construction of the Grand Coulee Dam about 15 miles downstream from the ferry route quadrupled the width of the river to 1.25 miles when the reservoir was filled in 1942. Prior to that, the ferry crossed a free-flowing Columbia River rather than the slack water of Franklin D. Roosevelt Lake it crosses today.

The M/V Sanpoil replaced the M/V Martha S. on Aug. 14, 2013. The Martha S. served the Keller Ferry route beginning on Sept. 9, 1948, until her final voyage on July 7, 2013. In the nearly 65 years of service, the Martha S. crossed the Columbia River more than 1.5 million times.

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services</i></b>				
Passenger Trips	98,967	94,800	79,593	-16.04
Vehicle Trips	54,131	53,787	45,466	-15.47
Diesel Fuel Consumed (gallons)	33,774	29,711	31,711	6.73
Operating Expenses	\$792,087	\$826,669	\$752,857	-8.93

# King County Ferry District

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**Anne Noris**

**Clerk of the King County Council and Ferry District Board**

516 Third Avenue, Room 1200

Seattle, WA 98104

206-296-1020

[www.kingcountyferries.org](http://www.kingcountyferries.org)



## System Snapshot

- **Service area** – King County/Puget Sound between downtown Seattle and Vashon Island.
- **Congressional district** – 7
- **Legislative district** – 34
- **Type of government** – Special-purpose district.
- **Governing body** – Nine-member King County council.
- **Tax authorized** – Property tax levy \$1,183,252 (approximately 1/3 cent per \$1,000.00 assessed value)
- **Fares** – Vashon Island \$4.50

## Intermodal Connections

The King County Ferry between Vashon Island and downtown Seattle connects to King County Metro.

Annual Operating Information	2011	2012	2013	% Change
<b>Passenger Ferry Services (Purchased Transportation)</b>				
Revenue Vessel Hours	4,987	4,926	5,010	1.71
Total Vessel Hours	4,987	4,926	5,010	1.71
Revenue Vessel Miles	49,550	50,302	50,060	-0.48
Total Vessel Miles	49,550	50,302	50,060	-0.48
Passenger Trips	383,774	428,288	445,110	3.93
Vehicle Trips	12,819	13,151	13,110	-0.31
Diesel Fuel Consumed (gallons)	144,992	154,169	163,868	6.29
Employees - FTEs	18.5	22.0	22.0	0.00
Operating Expenses	\$4,163,312	\$4,851,997	\$5,193,701	7.04
Farebox Revenues	\$1,100,484	\$1,420,638	\$1,625,208	14.40
<b>Financial Information</b>				
<b>Operating Related Revenues</b>				
Directly Generated - Property Taxes	\$1,163,111	\$1,175,265	\$1,176,665	0.12
Farebox Revenues	\$1,100,484	\$1,420,638	\$1,625,208	14.40
Other Federal Operating	\$0	\$874,061	\$710,673	-18.69
Other State Operating Grants	\$661,306	\$603,067	\$488,123	-19.06
<b>Other Operating Sub-Total</b>	<b>\$148,998</b>	<b>\$95,587</b>	<b>\$6,448</b>	<b>-93.25</b>
Other-Interest	\$148,998	\$93,099	\$6,448	-93.07
Other-MISC	\$0	\$2,488	\$0	-100.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,073,899</b>	<b>\$4,168,618</b>	<b>\$4,007,117</b>	<b>-3.87</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$0	\$1,506,313	\$146,344	-90.28
Federal Section §5309 Capital Grants	\$0	\$0	\$23,080	-
CM/AQ and Other Federal Grants	\$0	\$147,539	\$138,482	-6.14
<b>Total Federal Capital</b>	<b>\$0</b>	<b>\$1,653,852</b>	<b>\$307,906</b>	<b>-81.38</b>
<b>State Capital Grant Revenues</b>				
Other State Capital Funds	\$555,733	\$201,741	\$0	-
<b>Total State Capital</b>	<b>\$555,733</b>	<b>\$201,741</b>	<b>\$0</b>	<b>-</b>
<b>Local Capital Revenues</b>				
Local Funds	\$430,532	\$0	\$0	-
<b>Total Local Capital</b>	<b>\$430,532</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Other Expenditures</b>				
Lease and Rental Agreements	\$1,080,503	\$1,003,076	\$901,138	-10.16
Other Reconciling Items	\$703,225	\$626,669	\$650,042	3.73
<b>Total Other Expenditures</b>	<b>\$1,783,728</b>	<b>\$1,629,745</b>	<b>\$1,551,180</b>	<b>-4.82</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$2,412,593	\$2,691,490	\$2,808,321	70.08
Total State Revenues	\$661,306	\$603,067	\$488,123	12.18
Total Federal Revenues	\$0	\$874,061	\$710,673	17.74
<b>Total Operating</b>	<b>\$3,073,899</b>	<b>\$4,168,618</b>	<b>\$4,007,117</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$430,532	\$0	\$0	0.00
Total State Investment	\$555,733	\$201,741	\$0	0.00
Total Federal Investment	\$0	\$1,653,852	\$307,906	100.00
<b>Total Capital</b>	<b>\$986,265</b>	<b>\$1,855,593</b>	<b>\$307,906</b>	





## Kitsap Transit Foot Ferry

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**John Clauson**

**Executive Director**

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Bremerton, WA 98337-1888

360-478-6223

[www.kitsaptransit.org/footferryhome.html](http://www.kitsaptransit.org/footferryhome.html)



### System Snapshot

- **Service area** – Kitsap County
- **Congressional districts** – 1 and 6
- **Legislative districts** – 23, 26 and 35
- **Type of government** – PTBA
- **Governing body** – Board of commissioners.
- **Tax authorized** – Current authorization is 0.8 percent of sales tax (0.5 percent in 1993 increased to 0.8 in 2001).
- **Fares** – Base fare is \$2.00 per trip (\$1.00 reduced fare); \$50 for monthly pass.
- **Intermodal connections** – The Kitsap Transit Foot Ferry provides service between Bremerton, Port Orchard and Annapolis on weekdays and between Port Orchard and Bremerton on Saturdays. Kitsap Transit provides connections to all four WSF terminals in Kitsap County and provides service to many area elementary, middle and high schools as well as both branches of Olympic College. Mason Transit connections are available at the Bremerton Transportation Center, and Jefferson Transit connects with Kitsap Transit at the Poulsbo Transfer Center.

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	6,142	6,387	6,189	-3.10
Total Vessel Hours	6,242	6,501	3,284	-49.48
Revenue Vessel Miles	46,020	48,011	47,174	-1.74
Total Vessel Miles	47,036	49,270	48,224	-2.12
Passenger Trips	454,649	437,846	450,732	2.94
Diesel Fuel Consumed (gallons)	40,955	41,212	42,650	3.49
Employees - FTEs	9.1	9.1	4.3	-52.75
Operating Expenses	\$1,847,548	\$2,031,836	\$2,176,748	7.13
Farebox Revenues	\$939,122	\$827,536	\$779,834	-5.76

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$939,122	\$827,536	\$779,834	-5.76
<b>Total (Excludes Capital Revenues)</b>	<b>\$939,122</b>	<b>\$827,536</b>	<b>\$779,834</b>	<b>-5.76</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$939,122	\$827,536	\$779,834	100.00
Total State Revenues	\$0	\$0	\$0	0.00
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$939,122</b>	<b>\$827,536</b>	<b>\$779,834</b>	

## Lummi Island Ferry

### Public Works Administration

322 North Commercial Street, Suite 210

Bellingham, WA 98225

360-676-6692

[www.co.whatcom.wa.us/publicworks/ferry/index.jsp](http://www.co.whatcom.wa.us/publicworks/ferry/index.jsp)



### System Snapshot

- **Service area** – Service to Lummi Island from Bellingham.
- **Congressional district** – 2
- **Legislative district** – 42
- **Type of government** – County
- **Governing body** – Whatcom County executive and seven-member county council.
- **Tax authorized** – Motor vehicle fuel tax (ferry deficit reimbursement).
- **Intermodal connections** – Daily connections between Lummi Island and Bellingham.

Fares	Cost	Surcharge	Total	Rate Basis
Passenger/Pedestrian	\$4.00	\$3.00	\$7.00	1 round trip
Child Under 12	Free	\$0.00	Free	1 round trip
Commuter	\$40.00	\$75.00	\$115.00	25 round trips
Needs Based Passenger	\$17.00	\$75.00	\$92.00	25 round trips

Complete fare structure: [www.co.whatcom.wa.us/publicworks/ferry/pdf/ferryrates-eff042612.pdf](http://www.co.whatcom.wa.us/publicworks/ferry/pdf/ferryrates-eff042612.pdf)

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Passenger Trips	185,801	182,484	171,317	-6.12
Vehicle Trips	108,164	109,336	106,594	-2.51
Operating Expenses	\$2,445,720	\$2,624,801	\$2,520,720	-3.97
Farebox Revenues	\$1,545,829	\$1,447,657	\$1,476,267	1.98

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$1,545,829	\$1,447,657	\$1,476,267	1.98
Other Operating Sub-Total	<b>\$1,252,011</b>	<b>\$1,270,078</b>	<b>\$1,304,102</b>	<b>2.68</b>
Other-Other Revenues	\$6,881	\$6,142	\$5,382	-12.37
Other-MISC	\$1,245,130	\$1,263,936	\$1,298,720	<b>2.75</b>
<b>Total (Excludes Capital Revenues)</b>	<b>\$2,797,840</b>	<b>\$2,717,735</b>	<b>\$2,780,369</b>	<b>2.30</b>

Other-MISC includes county road fund transfer and ferry deficit reimbursement.

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$2,797,840	\$2,717,735	\$2,780,369	100.0
Total State Revenues	\$0	\$0	\$0	0.0
Total Federal Revenues	\$0	\$0	\$0	0.0
<b>Total Operating</b>	<b>\$2,797,840</b>	<b>\$2,717,735</b>	<b>\$2,780,369</b>	

# Pierce County Ferry System

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**Deb Wallace**  
**Airport and Ferry Administrator**  
9850 64th Street West  
University Place, WA 98467  
253-798-4638  
[www.co.pierce.wa.us/index.aspx?NID=1793](http://www.co.pierce.wa.us/index.aspx?NID=1793)



## System Snapshot

- **Service area** – Steilacoom, Anderson Island and Ketron Island.
- **Congressional district** – 9
- **Legislative district** – 28
- **Type of government** – County
- **Governing body** – Executive and seven-member county council.
- **Tax authorized** – 6.5 percent sales and use plus 2.8 percent local city/county sales and use tax.
- **Fares** – Adults, \$5.15; children, ages 6 – 18 \$3.40; seniors and individuals with disabilities, \$2.55; ages 5 and under ride free. Discounted commuter pass is also available.
- **Intermodal connections** – The Pierce County Ferry connects to Pierce Transit.

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	5,633	5,647	5,320	-5.79
Total Vessel Hours	5,633	5,756	5,320	-7.57
Revenue Vessel Miles	39,800	41,118	39,984	-2.76
Total Vessel Miles	39,800	41,300	40,164	-2.75
Passenger Trips	190,642	183,432	183,594	0.09
Diesel Fuel Consumed (gallons)	169,207	180,108	174,576	-3.07
Operating Expenses	\$3,422,674	\$4,394,296	\$3,081,968	-29.86
Farebox Revenues	\$1,897,368	\$1,939,132	\$2,000,987	3.19

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
MVET	\$96,620	\$104,335	\$107,345	2.88
Farebox Revenues	\$1,897,368	\$1,939,132	\$2,000,987	3.19
Federal Section §5307 Operating	\$1,106,447	\$884,000	\$882,644	-0.15
Other State Operating Grants	\$246,354	\$202,230	\$276,410	36.68
<b>Other Operating Sub-Total</b>	<b>\$1,631,427</b>	<b>\$375,172</b>	<b>\$559,962</b>	<b>49.25</b>
Other-Gasoline Taxes	\$96,620	\$0	\$0	—
Other-Other Revenues	\$7,132	\$0	\$555,566	—
Other-MISC	\$1,527,675	\$375,172	\$4,396	-98.83
<b>Total (Excludes Capital Revenues)</b>	<b>\$4,978,216</b>	<b>\$3,504,869</b>	<b>\$3,827,348</b>	<b>9.20</b>

***State Capital Grant Revenues***

Other State Capital Funds	\$6,196	\$110,806	\$35,173	-68.26
<b>Total State Capital</b>	<b>\$6,196</b>	<b>\$110,806</b>	<b>\$35,173</b>	<b>-68.26</b>

***Local Capital Revenues***

Local Funds	\$0	\$0	\$80,000	—
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>—</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$3,625,415	\$2,418,639	\$2,668,294	69.72
Total State Revenues	\$246,354	\$202,230	\$276,410	7.22
Total Federal Revenues	\$1,106,447	\$884,000	\$882,644	23.06
<b>Total Operating</b>	<b>\$4,978,216</b>	<b>\$3,504,869</b>	<b>\$3,827,348</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$0	\$0	\$80,000	69.46
Total State Investment	\$6,196	\$110,806	\$35,173	30.54
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$6,196</b>	<b>\$110,806</b>	<b>\$115,173</b>	





## Wahkiakum Ferry

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**Pete Ringen, P.E.**  
**Public Works Director/County Engineer**  
PO Box 97  
Cathlamet, WA 98612  
360-795-3301  
[www.co.wahkiakum.wa.us/depts/pw/index.htm](http://www.co.wahkiakum.wa.us/depts/pw/index.htm)



### System Snapshot

- **Service area** – Between Puget Island in Washington and Westport, Ore.
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – County government.
- **Governing body** – Three-member board of county commissioners.
- **Tax authorized** – Current authorization is 0.8 percent of sales tax (0.5 percent in 1993 increased to 0.8 in 2001).
- **Fares** – Passenger cars, pickups under 20 feet \$5.00; foot passengers \$1.00; bicycles \$2.00; motorcycles \$3.00; motorhomes, large trucks and trailers determined by length.

Annual Operating Information	2011	2012	2013	% Change
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**Passenger Ferry Services (Purchased Transportation)**

Revenue Vessel Hours	3,285	3,285	3,285	0.00
Passenger Trips	87,901	78,521	72,702	-7.41
Employees - FTEs	6.0	6.5	6.0	-7.69
Operating Expenses	\$805,094	\$788,838	\$857,828	8.75
Farebox Revenues	\$170,662	\$173,525	\$157,580	-9.19

Financial Information	2011	2012	2013	% Change
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**Operating Related Revenues**

Directly Generated - Property Taxes	\$134,432	\$115,313	\$200,248	73.66
Farebox Revenues	\$170,662	\$173,525	\$157,580	-9.19
Other State Operating Grants	\$500,000	\$500,000	\$498,943	-0.21
<b>Total (Excludes Capital Revenues)</b>	<b>\$805,094</b>	<b>\$788,838</b>	<b>\$856,771</b>	<b>8.61</b>

**State Capital Grant Revenues**

Other State Capital Funds	\$13,523	\$57,591	\$54,838	-4.78
<b>Total State Capital</b>	<b>\$13,523</b>	<b>\$57,591</b>	<b>\$54,838</b>	<b>-4.78</b>

Total Funds by Source	2011	2012	2013	% of Total
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**Operating**

Total Local Revenues	\$305,094	\$288,838	\$357,828	41.76
Total State Revenues	\$500,000	\$500,000	\$498,943	58.24
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$805,094</b>	<b>\$788,838</b>	<b>\$856,771</b>	

**Capital**

Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$13,523	\$57,591	\$54,838	100.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$13,523</b>	<b>\$57,591</b>	<b>\$54,838</b>	

# Washington State Ferries

**Lynne Griffith**

**Assistant Secretary**

2901 Third Avenue, Suite 500

Seattle, WA 98121-3014

206-515-3400

[www.wsdot.wa.gov/ferries](http://www.wsdot.wa.gov/ferries)



- **Service area** – Puget Sound, including Sidney, Orcas, Shaw, Lopez, Anacortes, Coupeville, Port Townsend, Clinton, Mukilteo, Kingston, Edmonds, Seattle, Bainbridge Island, Bremerton, Fauntleroy, Vashon, Southworth, Tahlequah and Point Defiance.
- **Fares** – [www.wsdot.wa.gov/ferries/fares](http://www.wsdot.wa.gov/ferries/fares)
- **Schedules** – [www.wsdot.com/ferries/schedule](http://www.wsdot.com/ferries/schedule)
- **Intermodal connections** – In Island and Kitsap counties and on Vashon Island, transit service corresponds to ferry schedules. In downtown Seattle, there is frequent transit service, though it is not expressly linked to ferry scheduling.

## Jumbo Mark II



Puyallup | Tacoma | Wenatchee

## Jumbo



Spokane | Walla Walla

## Super



Elwha | Hyak | Kaleetan | Yakima

## Olympic



Tokitae

## Issaquah 130



Cathlamet | Chelan | Issaquah | Kitsap | Kittitas

## Issaquah



Sealth

## Evergreen State



Evergreen State | Klahowya | Tillikum

## Kwa-di Tabil



Chetzemoka | Kennewick | Salish

## Hiyu



Hiyu

<b>Annual Operating Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	126,035	127,428	126,980	-0.35
Total Vessel Hours	126,713	128,212	127,317	-0.70
Revenue Vessel Miles	905,649	914,734	909,909	-0.53
Total Vessel Miles	911,642	920,424	912,613	-0.85
Passenger Trips	22,346,974	22,219,086	22,395,169	0.79
Vehicle Trips	9,977,372	9,974,874	10,082,448	1.08
Diesel Fuel Consumed (gallons)	17,237,442	17,420,828	17,198,226	-1.28
Employees - FTEs	1805.0	1868.0	1820.0	-2.57
Operating Expenses	\$224,928,837	\$231,644,601	\$229,886,930	-0.76
Farebox Revenues (Passenger, Auto & Driver Fares)	\$151,225,496	\$156,115,678	\$162,539,778	4.11

<b>Financial Information</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$151,225,496	\$156,115,678	\$162,539,778	4.11
Other State Operating Grants (Gas & Other Taxes)	\$73,353,340	\$75,256,591	\$67,202,686	-10.70
<b>Other Operating Sub-Total</b>	<b>\$350,000</b>	<b>\$272,333</b>	<b>\$181,169</b>	<b>-33.48</b>
Other-MISC	\$350,000	\$272,333	\$181,169	-33.48
<b>Total (Excludes Capital Revenues)</b>	<b>\$224,928,836</b>	<b>\$231,644,602</b>	<b>\$229,923,633</b>	<b>-0.74</b>

<b><i>Federal Capital Grant Revenues</i></b>				
Federal Section §5307 Capital Grants	\$2,889,927	\$1,823,096	\$4,519,899	147.92
Federal Section §5309 Capital Grants	\$11,029,148	\$4,504,537	\$10,138,052	125.06
CM/AQ and Other Federal Grants	11,092,387	6,402,028	10,905,059	70.34
<b>Total Federal Capital</b>	<b>\$25,011,462</b>	<b>\$12,729,661</b>	<b>\$25,563,010</b>	<b>100.81</b>

<b><i>State Capital Grant Revenues</i></b>				
Other State Capital Funds	132,456,784	70,306,752	124,939,924	77.71
<b>Total State Capital</b>	<b>\$132,456,784</b>	<b>\$70,306,752</b>	<b>\$124,939,924</b>	<b>77.71</b>

<b><i>Local Capital Revenues</i></b>				
Local Funds	\$16,646	\$582,931	\$105,116	-81.97
<b>Total Local Capital</b>	<b>\$16,646</b>	<b>\$582,931</b>	<b>\$105,116</b>	<b>-81.97</b>

<b>Total Funds by Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Revenues	\$151,575,496	\$156,388,011	\$162,720,947	70.77
Total State Revenues	\$73,353,340	\$75,256,591	\$67,202,686	29.23
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$224,928,836</b>	<b>\$231,644,602</b>	<b>\$229,923,633</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$16,646	\$582,931	\$105,116	0.07
Total State Investment	\$132,456,784	\$70,306,752	\$124,939,924	82.96
Total Federal Investment	\$25,011,462	\$12,729,661	\$25,563,010	16.97
<b>Total Capital</b>	<b>\$157,484,892</b>	<b>\$83,619,344</b>	<b>\$150,608,050</b>	



**Thomas Ditty**  
**General Manager**  
370 Thomas Street, Suite 200  
Seattle, WA 98109  
206-905-2600  
[www.seattlemonorail.com](http://www.seattlemonorail.com)



### System Snapshot

- **Service area** – Downtown Seattle from Seattle Center station to Westlake Center station.
- **Congressional district** – 7
- **Legislative districts** – 36 and 43
- **Ownership** – Owned by the city of Seattle, operated by Seattle Monorail Services.
- **Fares** – One-way fare – adults (12 and older) \$2.25; reduced rate for disabled/senior/active military \$1.00; youth (5-12) \$1.00; unlimited monthly \$45.00; unlimited monthly reduced rate \$20.00

The Seattle Monorail has been in operation since the 1962 World's Fair. It is a privately run business with no government funds or subsidies for operations (it receives some capital improvement funding grants).

The monorail carries approximately 2 million riders every year. It has become an important fixture in Seattle for residents who use it during major festivals and sporting events.

### A Brief History of the Seattle Center Monorail

- Built for the 1962 Seattle World's Fair to link the fairgrounds with downtown amenities.
- ALWEG Rapid Transit Systems received the bid when it offered to underwrite the entire cost of construction, which began April 1961.
- Opened to the public on March 24, 1962, before the start of the World's Fair. During the six months of the fair the trains carried more than 8 million guests. The full initial capital cost of the system (\$3.5 million) was recovered and ALWEG realized a profit before the end of the fair.
- Following the fair, the monorail system was turned over to Century 21 Corporation at no cost. Century 21 sold the system to the city of Seattle in 1965 for \$600,000.

Annual Operating Information	2011	2012	2013	% Change
<b>Monorail Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	20,782	21,334	21,618	1.33
Total Vehicle Hours	20,782	21,334	21,618	1.33
Revenue Vehicle Miles	217,388	219,615	223,612	1.82
Total Vehicle Miles	217,388	219,615	223,612	1.82
Passenger Trips	1,890,866	2,106,846	2,092,673	-0.67
Electricity Consumed (Kwh)	660,015	625,720	624,160	-0.25
Employees - FTEs	16.0	17.0	18.0	5.88
Operating Expenses	\$2,893,562	\$3,364,711	\$3,324,390	-1.20
Farebox Revenues	\$3,307,997	\$4,053,401	\$3,991,266	-1.53

Financial Information	2011	2012	2013	% Change
<b>Operating Related Revenues</b>				
Farebox Revenues	\$3,307,997	\$4,053,401	\$3,991,266	-1.53
Other-Advertising	\$11,437	\$20,818	\$19,596	-5.87
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,319,434</b>	<b>\$4,074,219</b>	<b>\$4,030,458</b>	<b>-1.07</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$556,649	\$458,942	\$446,954	-2.61
<b>Total Federal Capital</b>	<b>\$556,649</b>	<b>\$458,942</b>	<b>\$446,954</b>	<b>-2.61</b>

<b>Local Capital Expenditures</b>				
Local Funds	–	\$114,735	\$0	-100.00
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$114,735</b>	<b>\$0</b>	<b>-100.00</b>

<b>Debt Service</b>				
Interest	\$1,741	\$2,064	\$2,762	33.82
<b>Total</b>	<b>\$1,741</b>	<b>\$2,064</b>	<b>\$2,762</b>	<b>33.82</b>

Total Funds by Source	2011	2012	2013	% of Total
<b>Operating</b>				
Total Local Revenues	\$3,319,434	\$3,397,295	\$4,010,862	100.00
Total State Revenues	\$0	\$0	\$0	0.00
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$3,319,434</b>	<b>\$3,397,295</b>	<b>\$4,010,862</b>	

<b>Capital</b>				
Total Local Investment	\$0	\$114,735	\$0	0.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$556,649	\$458,942	\$446,954	100.00
<b>Total Capital</b>	<b>\$556,649</b>	<b>\$573,677</b>	<b>\$446,954</b>	



**§5307** – A Federal Transit Act section authorizing formula funding for public transportation in urbanized areas, and codified as 49 USC 5307.

**§5309** – See Major Capital Investments (New Starts and Small Starts).

**§5310** – See Transportation for Elderly Persons and Persons with Disabilities 49 USC §5310.

**§5311** – A Federal Transit Act section authorizing public transportation funding in rural areas and codified as 49 USC 5311.

**§5311(f)** – See Intercity Bus Program.

**§5316** – See Job Access and Reverse Commute (JARC; §5316).

**§5317** – See New Freedom Program.

**§5339** – See Alternative Analysis Program.

**Alternative Analysis Program 49 USC §5339** – This program provides grants to states, authorities of the states, metropolitan planning organizations and local government authorities to develop studies as part of the transportation planning process. The grants assist in the evaluation of all reasonable modal and multimodal alternatives and general alignment options to address transportation needs in a defined travel corridor.

**Americans with Disabilities Act of 1990 (ADA)** – Federal civil rights law that assures persons with disabilities get equal opportunity to fully participate in society, the ability to live independently and the ability to be economically sufficient.

**ADA–Accessible** – Meeting the requirements of the Americans with Disabilities Act of 1990, which requires facilities, vehicles, services and certain information materials to meet guidelines in order to be available to persons with disabilities.

**Bus Rapid Transit Service** – Fixed-route bus systems that either (1) operate their routes predominantly on fixed-guideways (other than on highway HOV or shoulder lanes, such as for commuter bus service) or (2) that operate routes of high-frequency service with the following elements: Substantial transit stations, traffic signal priority or pre-emption, low-floor vehicles or level-platform boarding, and separate branding of the service. High-frequency service is defined as 10-minute peak and 15-minute off-peak headways for at least 14 hours of service operations per day. This mode may include portions of service that are fixed-guideway and non-fixed-guideway

**Capital Costs** – The expenses related to the purchase of equipment having a useful life of more than one year and an acquisition cost which equals the lesser of \$5,000 or the capitalization level established by the government unit or the organization for financial statement purposes.

**Capital Expense** – Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

**Contract Revenues** – Reimbursement by any organization, government, agency or company as a result of a formal contractual agreement with the transportation-service operator for trips provided to a specific passenger or group of passengers.

**Commuter Bus Service** – Fixed-route bus systems that are primarily connecting outlying areas with a central city through bus service that operates with at least five miles of continuous closed-door service. This service typically operates using motorcoaches (aka over-the-road buses), and usually features peak scheduling, multiple-trip tickets, and multiple stops in outlying areas with limited stops in the central city.

**Commuter Rail Service** – Public transportation service characterized by an electric or diesel-propelled railway for urban passenger train service. Service must be operated on a regular basis consisting of local, short-distance travel operating between a central urbanized area and outlying areas.

**County Transportation Authority (CTA)** – A municipal corporation of the state of Washington, created pursuant to [Chapter 36.57 RCW](#). These corporations must be countywide with a board composed of three mayors and three county commissioners.

**Demand Response or Dial-a-Ride Service** – Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the request of the passenger or their agent. Sometimes referred to as “paratransit.”

**Demand Response-Taxi Service** – A special form of the demand response mode operated through taxicab providers. The mode is always purchased transportation type of service

**Deviated Fixed Route Service** – Transportation service that operates along a fixed alignment or path at generally fixed times but may deviate from the route alignment to collect or drop off passengers who have requested the deviation. Sometimes referred to as “Deviated Route” “Route Deviated” or “Fixed Route Deviated.”

**Dial-a-Ride Service** – See Demand Response.

**DSHS** – Washington State Department of Social and Health Services.

**Fare Revenues/Farebox Revenues** – All income received directly from passengers, either paid in cash, token, voucher, transfer or through pre-paid tickets, passes, etc. It includes donations from passengers on the vehicle and the reduced fares paid by passengers in a user-side subsidy arrangement, but excludes revenue from charter services.

**Farebox Recovery Ratio** – Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

**Federal Capital Assistance** – Financial assistance from the Federal Transit Administration (FTA) to assist in paying the capital costs of providing transit service.

**Federal Operating Assistance** – Financial assistance from the FTA to assist in paying the operating and administrative costs of providing transportation services.

**Federal Transit Administration (FTA)** – An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

**Fixed Route Service** – Public transportation on a repetitive, fixed schedule basis along a specific route with vehicles stopping for passengers along the way.

**Full-Time Equivalent (FTE)** – Total employee hours divided by 2,080 hours. This is not the number of employees. For example, two employees each working half-time, or 1,040 hours in a year, would be counted as one FTE.

**Health and Recovery Services Administration (HRSA)** – A program of the Department of Social and Health Services which provides access to health care and recovery services for Washington's most vulnerable residents. Prior to 2006, this program was called the Medical Assistance Administration (MAA).

**Intercity Bus Service** – Regularly scheduled general public bus service operating with limited fixed route stops connecting two or more urban areas at least 20 miles apart or connecting rural communities to an urban area at least 20 miles away. Intercity service has the capacity for transporting baggage carried by passengers and makes meaningful connections with other scheduled intercity bus service to more remote locations.

**Intercity Bus Program 49 USC §5311(f)** – Federal grant program that provides formula funding to states for the purpose of supporting intercity services.

**Job Access and Reverse Commute (JARC) 49 USC §5316** – A federal source of funding authorized through federal transportation legislation (SAFETEA LU, Section 5316) used to fund public transportation projects that improve job access (including job-related services such as training and daycare) for low-income persons and welfare recipients, and improve transportation to suburban employment centers from urban, suburban and rural areas.

**Light Rail Service** – A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive right of way.

**Local Capital Funds** – Financial assistance from local entities in paying capital expenses. They can include (but are not limited to) tax levies, general funds, specified contributions, reserve funds and donations.

**Local Operating Funds** – Financial assistance from local entities that support transit system operation. They can include (but are not limited to) tax levies, general funds, specified contributions, donations and reserve funds.

**Major Capital Investments (New Starts and Small Starts) 49 USC §5309** – Federal grant program that provides capital assistance for new and replacement buses and related equipment and facilities.

**Medicaid** – Now Apple Health in Washington. A federal entitlement program that pays for basic health care services for low-income individuals and long-term care for elders and people with disabilities. States administer their Medicaid programs and establish eligibility standards, benefits packages, payment rates and rules consistent with federal requirements.

**Medicaid Brokerage Region** – The Health and Recovery Services Administration (HRSA) divides Washington state into 13 transportation service regions and contracts with a network of brokers to arrange non-emergency medical transportation (NEMT) for eligible Medicaid clients.

**Metropolitan Planning Organization (MPO)** – Federal legislation created metropolitan planning organizations (MPOs). An MPO covers an urbanized area and receives federal funding in support of its planning efforts. It is the area-wide agency responsible for conducting coordinated urbanized transportation planning consistent with state rules and federal legislation. Together with WSDOT, they carry out the planning and programming activities necessary for federal funding.

**New Freedom Program 49 USC §5317** – A section of the Federal Transit Act authorizing funding for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act of 1990 (ADA) and codified as 49 U.S.C. 5317. The New Freedom Program grants are awarded for projects that assist people with disabilities with transportation, including transportation to and from jobs and employment support services.

**Non-Emergency Medical Transportation (NEMT)** – Transportation for healthcare purposes (e.g., routine medical appointments, dental care, preventive services) that excludes unforeseen, emergency transportation.

**Operating and Administrative Expenses** – The recurring costs of providing public transportation service. They include: all employees' wages and salaries; fringe benefits; operating supplies such as fuel and oil; contractor service charges; taxes; repair and maintenance, parts and supplies; equipment leases and rentals; marketing; lease or rental costs; insurance; and administrative expenses. Operating and administrative expenses exclude costs of providing transportation services not available to the general public, interest paid on loans on capital equipment and fixed costs such as depreciation on facilities and equipment.

**Other Annual Revenue** – Revenue earned by activities not associated with the system's services, such as maintenance service, vehicle and building rental, non-transit parking lots, advertising space, sales and investment income.

**Paratransit Service** – Flexible public transportation services not provided on a fixed route or fixed schedule required by federal law. Transit agencies must provide complementary services for people with disabilities who are not able to use fixed route services. The service must operate in the same general areas and during the same hours. The fare is limited to twice the fixed route fare. The transit agency

can provide the service themselves or contract with a separate agency. They do not include exclusive services such as charter bus trips. Sometimes referred to as “demand response” or “dial-a-ride.”

**Paratransit/Special Needs Competitive or Formula Funds** – Washington state grant program that supports public transportation for persons who, because of their age (youth or seniors), disability, or income status are unable to provide or purchase their own transportation.

**Passenger Ferry Service** – Public transportation service composed of vessels carrying passengers and/or vehicles over a body of water.

**Passenger Trip** – One person making a one-way trip from origin to destination. If the person transfers to another vehicle or travel mode en route to a final destination, that is considered another trip. One round trip is two passenger trips.

**Public Transportation** – Transportation service that is available to any person upon payment of the fare—if charged—and which cannot be reserved for the private or exclusive use of one individual or group. “Public” in this sense refers to the access to the service, not to the ownership of the system providing the service.

**Public Transportation Benefit Area (PTBA)** – A municipal corporation of Washington state, created pursuant to [Chapter 36.57A RCW](#). These benefit areas may be smaller than countywide, countywide, or comprise more than one county.

**MVET (Motor Vehicle Excise Tax)** – Sound Transit is authorized by the state to impose voter-approved taxes to plan, build and operate the regional mass transit system. The 0.3 percent MVET “car tab” tax is collected by the Department of Licensing, and are levied only in the Sound Transit Regional Transit District.

**Revenue Vehicle Hour** – The measurement in hours that a public transportation system operates each vehicle in fixed route services (not including time to or from the assigned route), or makes demand response services available for public use.

**Revenue Vehicle Mile** – The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

**Regional Transportation Planning Organization (RTPO)** – State legislation created RTPOs. An RTPO covers both urban and rural areas and receives state funding to support its planning efforts.

**Rural and Small Urban Areas 49 USC §5311** – Federal grant program that provides formula funding to states for the purpose of supporting public transportation in areas with populations of 50,000 people or less. See also Section 5311.

**Rural Areas** – Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

**Rural Mobility Competitive Grants** – Washington state grant program that supports projects to improve transportation in rural areas where public transportation is limited or does not exist.

**State Capital Assistance** – Financial assistance from any state agency to assist in paying capital costs.

**State Operating Assistance** – Financial assistance from any state agency supporting transportation system operation. It includes (but is not limited to) tax levies, general funds and specified contributions.

**Streetcar Rail Service** – This mode is for rail transit systems operating entire routes predominantly on streets in mixed-traffic. This service typically operates with single-car trains powered by overhead catenaries and with frequent stops.

**Trolleybus Service** – A transit mode comprised of electric rubber-tired passenger vehicles, manually steered and operating singly on city streets. Vehicles are propelled by a motor drawing current through overhead wires via trolleys, from a central power source not onboard the vehicle.

**Temporary Assistance for Needy Families (TANF)** – The federal government's primary welfare program.

**Total Vehicle Hour** – The measurement in hours that a public transportation system operates each vehicle including revenue and non-revenue hours.

**Total Vehicle Mile** – The measurement in miles that a public transportation system operates each vehicle including the revenue and non-revenue miles.

**Transportation for Elderly Persons and Persons with Disabilities 49 USC §5310** – Federal grant program that provides formula funding to states to assist private nonprofit groups in meeting the transportation needs of the elderly and persons with disabilities when no transportation services are available or those provided are insufficient or inappropriate to meeting these needs.

**Unincorporated Transportation Benefit Areas (UTBA)** – A Washington state municipal corporation created pursuant to [Chapter 36.57.110 RCW](#). These corporations are authorized to create and define the boundaries of unincorporated transportation benefit areas in the unincorporated areas of the county.

**Urbanized Area** – A geographic area defined by the U.S. Census Bureau with a central city plus the loosely-settled urban fringe that together have a minimum population of 50,000. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have populations greater than 200,000.

**Vanpool Service** – A prearranged ridesharing service in which 7 to 15 people travel together regularly in a van, particularly to and from work.

**WorkFirst** – Washington state's welfare reform program which helps financially struggling families find jobs, get better jobs and stay employed.

**WorkSource** – A joint venture of organizations working to address Washington state's employment needs.



## Appendix 2

## Public Transportation Grant Awards

The Washington State Department of Transportation (WSDOT) awarded public transportation grants for 107 projects totaling more than \$37.3 million for the 2013–2015 biennium.

These grants improve public transportation within and between rural communities, provide transportation services between cities, purchase new buses and other equipment and provide public transportation service for the elderly and individuals with disabilities.

The grantees competed for state and Federal Transit Administration (FTA) funds, which are administered through WSDOT's consolidated grant program. They are funded by state (rural mobility and paratransit/special needs nonprofit) and federal (rural mobility, special needs, job access and New Freedom) grants. Over the biennium, state funds of approximately \$13.7 million will be matched with approximately \$23.6 million in federal funds.

As the project list below illustrates, the competitive grant funds were awarded across Washington. WSDOT awarded these grants to transportation providers including transit agencies, nonprofit agencies, tribal transportation and senior services.

Organization Name	County(s) Served	Project Description	Award
Asotin County	Asotin	Provides two ADA-accessible, replacement minibuses for demand response services.	\$257,520
Ben Franklin Transit	Benton and Franklin	Provides mobile data terminals for Ben Franklin transit vehicles.	\$40,971
Catholic Community Services	Pierce	Provides support for the Thurston County Bus Buddies program.	\$90,000
Catholic Family & Child Services	Yakima, Kittitas and Grant	Sustains volunteer-drivers program for low-income, elderly and disabled people in rural and urban areas.	\$50,000
Clallam Transit	Clallam	Sustains countywide fixed route and demand response services, and connections with Jefferson Transit in Forks and Sequim.	\$1,300,000
Coastal Community Action Program	Grays Harbor	Provides one ADA-accessible minivan for employment related support services.	\$44,400
Coastal Community Action Program	Grays Harbor	Sustains demand response services for employment and education-related purposes.	\$468,500
Columbia County Public Transportation	Columbia and Walla Walla	Sustains fixed route and demand response service.	\$284,750
Columbia County Public Transportation	Columbia and Walla Walla	Provides two ADA-accessible, replacement minibuses for demand response services.	\$482,550
Council on Aging and Human Services	Whitman	Sustains demand response service to people with special needs.	\$500,000
Council on Aging and Human Services	Whitman	Provides two replacement ADA-accessible minivan for demand response services.	\$76,800
Cowlitz Indian Tribe	Cowlitz	Sustains demand response services in South Lewis and North Cowlitz Counties.	\$250,000

Organization Name	County(s) Served	Project Description	Award
Frontier Behavioral Health	Spokane	Provides support for volunteer-driver program.	\$184,000
Garfield County Public Transportation	Garfield	Sustains demand response transportation service while providing connections to Asotin PTBA and Columbia County Public Transportation.	\$240,000
Garfield County Public Transportation	Garfield	Provides one ADA-accessible minivan for demand response services.	\$47,600
Grant Transit Authority	Grant	Sustains fixed-route express commuter services for low-income production plant workers between Moses Lake and Warden.	\$160,000
Grays Harbor Transit	Grays Harbor	Sustains fixed route and demand response services.	\$1,300,000
Grays Harbor Transit	Grays Harbor	Provides mobile data terminals for demand response vehicles.	\$67,470
HopeSource	Kittitas	Sustains Central Washington University transit services.	\$399,911
HopeSource	Kittitas	Provides one ADA-accessible minibus for demand response services.	\$59,000
HopeSource	Kittitas	Sustains demand response services for the elderly and individuals with disabilities.	\$975,000
HopeSource	Kittitas and Yakima	Two-year extension of Commuter Bus service between Yakima and Ellensburg.	\$313,507
Human Services Council	Clark	Sustains demand response services for the elderly and individuals with disabilities who do not qualify for Medicaid or complimentary ADA services.	\$310,000
Human Services Council	Clark	Sustains demand response services to low-income and special needs individuals for employment-related purposes.	\$475,000
Human Services Council	Cowlitz and Wahkiakum	Sustains demand response services for the elderly and individuals with disabilities who do not qualify for Medicaid or complimentary ADA services.	\$355,050
Intercity Transit	Thurston	Provides support for Village Vans program, which provides services to individuals with low-income.	\$250,000
Island Transit	Island	Provides 10 replacement minibuses equipped with two-way radios, mobile data terminals, security cameras and bike racks.	\$685,000
Jefferson Transit Authority	Jefferson	Sustains weekday, route-deviated transit service in West Jefferson County between Forks and Amanda Park.	\$354,866
Jefferson Transit Authority	Jefferson	Sustains fixed-route bus and demand response services for special needs individuals in East Jefferson County.	\$1,275,000
Jefferson Transit Authority	Jefferson	Provides funding for construction of administration and maintenance facility.	\$183,951
Kalispel Tribe of Indians	Spokane and Pend Oreille	Provides one replacement ADA-accessible, full-size van for demand response services.	\$72,000
Kalispel Tribe of Indians	Spokane and Pend Oreille	Sustains fixed-route service between the Kalispel Reservation and Spokane and Airway Heights (midday).	\$77,022



Organization Name	County(s) Served	Project Description	Award
Kalispel Tribe of Indians	Spokane and Pend Oreille	Sustains fixed-route service between the Kalispel Reservation and Spokane and Airway Heights (reverse commute).	\$12,864
Kitsap Transit	Kitsap	Provides support for VanLink program, which provides services to people with special needs.	\$273,280
Leavenworth Mobility Services Provide-A-Ride	Chelan	Provides communications and GPS equipment.	\$1,394
Klickitat County Senior Services	Klickitat	Continue to provide Klickitat County with existing dial-a-ride service.	\$885,500
Klickitat County Senior Services	Klickitat	Replace existing computer dispatching software and data systems.	\$20,000
Klickitat County Senior Services	Klickitat	Replace two aging ADA minivans	\$75,200
Link Transit	Chelan and Douglas	Provides one replacement mid-size bus for services to the general public.	\$260,000
Link Transit	Chelan and Douglas	Sustains fixed-route services that provide access to job training and and job-related activities.	\$450,000
Link Transit	Chelan	Sustains rural commuter services connecting Leavenworth to Plain and Lake Wenatchee.	\$120,000
Link Transit	Chelan	Sustains rural commuter services connecting Wenatchee westbound to Leavenworth & northbound to Chelan.	\$675,000
Link Transit	Chelan	Sustains the mobility coordinator position, which provides training and support to special needs individuals and older adults.	\$120,000
Lower Columbia Community Action Program	Cowlitz and Wahkiakum	Provides one replacement vehicle for services along the I-5 corridor between Vancouver, Longview and Castle Rock.	\$56,000
Lower Columbia Community Action Program	Clark and Cowlitz	Sustains fixed-route services to the general public along the I-5 corridor between Vancouver, Longview and Castle Rock.	\$530,000
Lummi Nation aka Lummi Indian Business Council	Whatcom	Sustains route-deviated service for the general public and special needs populations on the Lummi Tribal Reservation.	\$450,000
Makah Tribal Council	Clallam	Sustains fixed-route services to the general public five days a week with two hours of demand response service.	\$144,018
Mason County Transportation Authority	Mason	Sustains zone and fixed-route services between Shelton, Lower Hood Canal, Arcadia and the Agate/Hartsine area, as contracted with the Shelton School District.	\$450,000
Mason County Transportation Authority	Mason	Sustains demand response services to individuals with special needs and the general public not served by existing routed services.	\$1,191,000
Mason County Transportation Authority	Mason	Sustains regional transportation connectivity services between Mason Transit and transit services in adjacent counties.	\$950,000
Mason County Transportation Authority	Mason	Provides two, 28-passenger vehicles for Skokomish pilot project.	\$217,793

Organization Name	County(s) Served	Project Description	Award
Mason County Transportation Authority	Mason	Provides one ADA-accessible van for demand response services.	\$36,000
MidColumbia Economic Council	Skamania, Klickitat and Clark	Provides a mobility coordinator position for the Gorge TransLink Alliance.	\$78,270
Mount Si Senior Center	King	Sustains demand response services in East King County through the Snoqualmie Valley and north to Monroe in Snohomish County.	\$700,000
Okanogan County Transportation & Nutrition	Okanogan	Sustains shuttle service to the general public between Okanogan and Omak.	\$92,000
Okanogan County Transportation & Nutrition	Okanogan	Provides midlife renovations to fleet vehicles.	\$36,221
Okanogan County Transportation & Nutrition	Okanogan	Sustains Colville tribal commuter service for employment-related purposes.	\$319,364
Okanogan County Transportation & Nutrition	Okanogan	Sustains demand response services to individuals with special needs.	\$550,280
Olympic Community Action Program	Clallam and Jefferson	Sustains volunteer driver and commuter vanpool transportation services to job sites.	\$119,521
Pacific Transit	Pacific	Sustains fixed route and demand response services with intercity connections to Aberdeen, Naselle and Astoria (Oreg.).	\$1,300,000
People for People	Adams, Lincoln and Grant	Replacement Vehicles to Sustain Special Needs Transportation.	\$1,352,000
People for People	Adams, Lincoln and Grant	Mobility Management - Services	\$140,378
People for People	Adams, Lincoln and Grant	Provides mobile data terminals for existing demand response fleet, and upgrades to dispatch software and hardware to support demand response services for individuals with special needs.	\$131,445
People for People	Adams, Lincoln and Grant	Provides five ADA-accessible, replacement minibuses equipped with camera systems for demand response services.	\$269,204
People for People	Yakima	Sustains the mobility manager position to plan, market, advocate, train and coordinate transportation needs for individuals with special needs.	\$116,234
People for People	Yakima	Provides three ADA-accessible, replacement vehicles equipped with camera and GPS systems for demand response services.	\$229,635
People for People	Yakima	Sustains route-deviated and demand response services to individuals with special needs and the general public.	\$2,500,000
Pierce County Community Services	Pierce	Provides service to low-income residents outside the service boundaries of Pierce Transit for employment and employment-related purposes.	\$320,000
Pierce County Community Services	Pierce	Sustains the mobility manager position to plan, market, advocate, train and coordinate transportation needs for individuals with special needs.	\$25,000

Organization Name	County(s) Served	Project Description	Award
Puget Sound Educational Services District	Pierce and King	Sustains driver training for individuals with low-income who, in turn, provide transportation to people with special needs.	\$40,023
Quinalt Indian Nation	Grays Harbor	Provides Rez-Racer service.	\$100,000
River Cities Transit	Cowlitz	Provides operating assistance for paratransit services.	\$180,000
RiverCities Transit	Cowlitz	Provides one replacement bus shelter.	\$120,000
Rural Resources Community Action	Stevens	Sustains route-deviated commuter transportation service for the general public connecting Kettle Falls, Colville and Chewelah.	\$294,500
Rural Resources Community Action	Stevens, Ferry and Pend Oreille	Sustains demand response service in Stevens, Ferry and Pend Oreille counties and connecting service between Kettle Falls and Chewelah.	\$900,000
San Juan County	San Juan	Provides taxi vouchers for people with special needs.	\$91,360
San Juan County	San Juan	Sustains a mobility manager position for the purpose of facilitating and developing a long term coordinated transportation network.	\$170,000
Senior Services of King County	King	Sustains the senior shuttle project for the purpose of providing demand response transportation to special needs populations countywide.	\$593,980
Senior Services of King County	King	Sustains the partnership between Senior Services' volunteer transportation program and the American Cancer Society.	\$82,703
Senior Services of Snohomish County	Snohomish	Sustains demand response service for elderly and individuals with disabilities in areas of the county not currently served by transit.	\$927,600
Skagit Transit	Skagit	Sustains pocket service to the underserved areas of the Skagit PTBA beyond ADA requirements for individuals with disabilities.	\$200,000
Skagit Transit	Skagit	Expands pocket service to the underserved areas of the Skagit PTBA beyond ADA requirements for individuals with disabilities.	\$50,798
Skamania County Senior Services	Skamania and Clark	Provides one ADA-accessible, replacement minivan and one ADA-accessible, replacement full-size van for demand response services.	\$72,000
Skamania County Senior Services	Skamania and Clark	Provides support for an information technology architecture project.	\$45,600
Skamania County Senior Services	Skamania and Clark	Sustains demand response services to individuals with special needs to surrounding destinations including Portland/Vancouver and Hood River/The Dalles/White Salmon.	\$306,500
Skamania County Senior Services	Skamania and Clark	Sustains route-deviated service along SR 14 between Carson and Fisher's Landing in Clark County.	\$236,520
Special Mobility Services	Spokane	Provides two ADA-accessible, replacement minibuses for demand response service to individuals with special needs in North Spokane County.	\$76,500

Organization Name	County(s) Served	Project Description	Award
Special Mobility Services	Spokane	Sustains demand response service in North Spokane County with connections to Spokane for the general public.	\$370,000
Special Mobility Services	Spokane and Pend Oreille	Provides one ADA-accessible, replacement minibus for route-deviated service to individuals with special needs between Newport and Spokane.	\$80,750
Special Mobility Services	Spokane and Pend Oreille	Sustains general public, route-deviated service between the Newport, WA/Priest River, ID area and Spokane along US 2 Monday, Wednesday, Thursday and Friday.	\$210,000
Special Mobility Services	Spokane, Lincoln and Adams	Restores deviated, fixed-route service on Tuesdays between Ritzville and Spokane to provide rural residents access to needed urban services and opportunities.	\$28,859
Special Mobility Services	Spokane, Lincoln and Adams	Sustains general public, fixed route and route-deviated service between Spokane and Davenport three days per week and between Spokane and Ritzville two days per week.	\$205,000
Spokane Transit	Spokane	Sustains service to the city of Cheney.	\$350,000
Spokane Tribe of Indians	Spokane and Stevens	Sustains deviated, fixed-route service for the Moccasin Express for the benefit of people with low incomes to access jobs and job-related activities.	\$312,000
Spokane Tribe of Indians	Spokane and Stevens	Provides one ADA-accessible demand response vehicle for the Moccasin Express.	\$58,846
Spokane Tribe of Indians	Spokane and Stevens	Sustains the Moccasin Express for the benefit of people with special needs.	\$237,500
Squaxin Island Tribe	Mason, Grays Harbor, and Thurston	Sustains weekday service to the general public, providing connections with Mason Transit and Grays Harbor Transit.	\$150,000
Squaxin Island Tribe	Mason, Grays Harbor, and Thurston	Provides one replacement medium-duty bus.	\$75,241
TOGETHER!/Thurston Regional Planning Council	Thurston, Grays Harbor, Lewis, and Mason	Sustains demand response service to people in rural and tribal areas and communities.	\$1,050,000
Twin Transit	Lewis	General operating assistance to sustain existing fixed route and paratransit bus service in and around the Centralia/Chehalis community.	\$930,000
Valley Transit	Walla Walla	Sustains service to meet the needs of veterans, seniors and special needs populations with access to healthcare providers, human service agencies and senior living centers.	\$150,000
Valley Transit	Walla Walla	Provides three ADA-accessible minibuses for use on route for veterans, seniors and individuals with disabilities.	\$181,200
Wahkiakum County Health and Human Resources	Wahkiakum	Sustains route-deviated service connecting Wahkiakum, Pacific and Cowlitz Counties.	\$405,000
Wahkiakum County Health and Human Resources	Wahkiakum	Provides two replacement ADA-accessible vehicles.	\$94,433

Organization Name	County(s) Served	Project Description	Award
White Pass Community Services Coalition dba LEWIS Mt Hwy Transit	Lewis	Sustains weekday, route-deviated service for the general public and individuals with special needs connecting rural East Lewis County communities to Chehalis/Centralia.	\$615,000
White Pass Community Services Coalition dba LEWIS Mt Hwy Transit	Lewis	Provides one replacement ADA-accessible vehicle.	\$79,800
Yakima Transit	Yakima	Provides seven (one cutaway, six ADA-accessible minivans) replacement vehicles for paratransit services.	\$313,507



## **Appendix 3      Summary of Public Transportation Notes**

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In 2011, King County Metro informed WSDOT that some of the services they provide were reported incorrectly. In the 2010 Summary of Public Transportation (published in 2011), they reported Fixed Route Services (Purchased Transportation) for both the 2009 and 2010 calendar years, when the service should have been categorized as Route Deviated (Purchased Transportation). WSDOT concurs and has updated 2009 and 2010 data to include this correction.

Based on the 2010 U.S. Census, Ben Franklin Transit and Valley Transit have change classifications. Ben Franklin Transit is now classified as a urban system (formerly a small urban system) and Valley Transit is now classified as a small urban system (formerly a rural system). Any comparative analysis involving these changes should be properly adjusted and or noted.

Beginning in 2010, ferry operations in the State of Washington were included in the Summary of Public Transportation. Since 1996, the only ferry operations data regularly reported was the Kitsap Transit Foot Ferry (as part of the small urban section). Prior to 1996, the Washington State Ferry system data was included.

Historically, there was considerable data and reporting overlap between the Summary of Public Transportation, Transit Development Plans (TDP), and the reporting required by FTA in the National Transportation Database (NTD). In addition, the due dates for the required reporting were not aligned in a way that allowed for a seamless data collection and reporting process.

In April 2008, David Evans and Associates, Inc. prepared a report for WSDOT, “Cost Allocation and Reporting Project,” in an effort to understand and improve the comparability of transit agency-cost data submissions. The report had several objectives:

- Develop an understanding of the cost allocation methods used by the state’s public transit agencies.
- Understand the impact of cost allocation methods on the prepared and submitted transit agency reports.
- Identify opportunities for developing more uniformity in cost allocation methods.

One of the concerns raised by the interviewed transit agencies relates to the conflicting submission schedules for various required reports. The other major concern was non-standard cost allocation practices.

Report recommendations for addressing these concerns included a series of guiding principles for cost allocation discussions and reporting date realignment not governed by federal requirements. In addition, the report suggested that an online system would better facilitate data collection.

The 2008 (published in Nov. 2010) and 2009 (published in Jan. 2011) summary reports were produced as transit data updates. These updates were based on the 2007 Summary of Public Transportation tables containing statewide operations data, statewide operating statistics and statewide financial statistics summaries. During this time efforts were made to better align the reporting dates and to refine how the financial and operational data is reported. The following outlines the data collection changes that took place during the 2008 and 2009 publication periods.

Changes to the data collection process:

- 2007 Access database was utilized once the data was collected from the transit systems.
  - The process included several data collection forms filled out by the transits.
  - Modifications to the database had to occur yearly to accommodate new datasets.
- In 2008, FTA began to require that Sound Transit, Community Transit, King County METRO and Pierce Transit start to report their data sets differently to the NTD.
  - Sound Transit began reporting METRO and Pierce Transit's fixed route service as directly operated. According to FTA rules, a government-to-government contract should be regarded as directly operated and not as purchased.
  - Sound Transit began to report the Community Transit provided fixed route as purchased transportation, because Community Transit purchases the service from First Transit. In this instance, the government-to-government rule doesn't apply because the entity providing the service is a sub-contractor.
- 2008 and 2009 data were processed through a series of workbook spreadsheets based initially on summary tables from the 2007 Summary of Public Transportation appendices.
  - Data irregularities were easier to identify, but time consuming to correct.
  - Requested data definitions began to transition towards the more uniform NTD definitions.
  - "Other" data was no longer allowed without some explanation or discussion.
  - Some agencies began reporting purchased transportation separately from directly operated to be consistent with their separate reports to the NTD. This data was combined to match the 2007 reporting.
- FTA requested Sound Transit to report the new light rail line operated by King County METRO as purchased transportation. This was an exception to the government-to-government rule because of the characteristic differences between the two light rail services.



- 2010 and 2011 data was collected using an online reporting form.
  - Transit operators were asked to report purchased transportation and direct operated transportation separately for all modes to align better with the already established NTD reporting.
    - \* Previous years reporting asked for data by mode only. For example, fixed route information for purchased transportation was added to direct operated and presented as a single fixed route data set.
    - \* The separation between purchased transportation and direct operated transportation will allow for a better statewide data analysis.
  - Passenger ferry data, reported by Kitsap Transit as part of the main Summary of Public Transportation document, moved to the statewide ferry operations section.

As a result of the 2011 regular legislative session, House Bill 1967 was signed into law on May 16, 2011, amending RCWs 35.58.2795 and 35.58.2796 as well as adding a new section to chapter 43.19 RCW. The deadlines that govern the TDPs, NTD reporting and the Summary of Public Transportation were better aligned to streamline the process for reporting agencies and WSDOT.

WSDOT created an online collection form to gather data from the 30 public transit providers statewide. This was done for three reasons:

1. To combine previously separate data-collection efforts (e.g., system snapshot, operational and financial tables).
2. To efficiently collect a single year of data. The Access database could not function with a gap in annual collection. Budgetary limitations precluded the ability to extend a contract with the developer to make updates to the database for 2008 and 2009.
3. The construction of the online form established a base application platform to develop a comprehensive, user-friendly reporting system, allowing transit representatives to enter data directly into a central, software-independent central application.

